# Final Report
## *Efficiency and Effectiveness Benchmarking Study*
## Prepared for
## Minnesota State Department of Administration

**January 23, 2013**

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## Section 1. Executive Summary

Faced with a challenging economic environment, the State of Minnesota is increasingly focused on reducing costs and improving administrative support operations. As such, the State is seeking ways to become more efficient and is considering alternative delivery models for core business support operations that yield more efficient and effective service delivery.

In 2012, the State of Minnesota enacted legislation and appropriated funds (Chapter 292, Article 4, Section 17) to contract for an assessment of the efficiency and effectiveness of the State government's finance, human resources (HR), payroll and procurement processes. The objective of this assessment is to compare the State's performance in these areas to peer groups and world class organizations, quantify performance gaps, uncover hidden costs, identify improvement initiatives, and suggest a prioritized ranking of improvement initiatives.

In October 2012, the Department of Administration contracted with IBM to collect and analyze the data required to benchmark the State's performance against other public and private providers in these functional areas. The Study was designed to help clarify what it costs the Executive Branch to provide core management functions, how well the State provides these important internal services, and how the State's costs and service levels compare across State "business entities" and with leading practices for the public and private sectors.

Benchmarking is an effective first step in identifying and prioritizing opportunities and initiatives for operational improvement. However, benchmarking is a "blunt" instrument and should be used to identify areas worthy of further analysis that might justify performance improvement or cost reduction initiatives. Benchmarking results should not be used as a "scorecard" or as a means to "grade" an organization. There may be good policy reasons that explain the performance of one organization relative to others. One objective of benchmarking is to identify those areas and determine whether those policy drivers are worth the performance or financial cost that they impose on the organization. If no policy explanation for the performance gap can be identified, the gap is likely to be the result of a business process, technology or organizational deficiency that the organization may want to address through some type of management intervention.

Benchmarking relies on "best efforts" data collection exercises. Since the goal is to find large performance gaps, any weaknesses in the data collection effort (and there are always challenges in collecting this type of data) should be assessed in the light of their "materiality" to the outcome. In the case of this Study, certain metrics were not included because it was clear that the State could not collect the relevant data in a timely fashion. The State team and IBM have noted, where applicable, cases where weaknesses in the quality of the data might have a material impact on the results.

While IBM provided the framework and methodology for executing this Study, the 40 participating agencies, commissions and boards were responsible for collecting and validating the data employed in the Study. The "functional leads" assigned by the State in each of the areas assessed as part of this Study (i.e., finance, HR, procurement, payroll) were closely involved in validating the data and provided input into the recommendations included in this final report.

This final report includes the State's aggregate results for the metrics included in the scope of the Study, findings and leading practice recommendations. In many instances, the State performance was better than the median and benchmark (defined as the 80th percentile) levels of peer groups in both the public and private sectors. In other instances, the State's performance fell below that of leading practice organizations. In those instances, opportunities based upon leading practices were identified to help address those performance gaps. IBM leveraged their IBM Benchmarking Program leading practices library to identify leading practice recommendations for the Department of Administration to consider in addressing performance issues identified in the benchmarking analysis. Additionally, IBM and the Department of Administration worked with the functional area subject matter experts from within the State to identify potential leading practices and performance improvement opportunities. The results of this Study uncovered many potential opportunities for the State.

Leading practices opportunities for consideration by the State:
1.  Redesign Accounts Payable (AP) operations (considering technology, process, and organizational changes).
2.  Leverage technology and automation solutions to reduce manual processing in AR.
3.  Implement performance measures for the finance function to track proficiency, accuracy and cost savings.
4.  Identify core HR functions for centralized processing or shared service model.
5.  Enhance the state's enterprise resource planning (ERP) system to provide leading practice payroll and HR tools.
6.  Automate transactional, manually intensive HR activities leveraging self-service software for all employee management processes.
7.  Identify and implement HR key performance indicators that are aligned with organization and business unit strategies.
8.  Explore opportunities to redesign payroll processes, technologies, or organization.
9.  Leverage technology and automation solutions to reduce manual processing in expense reimbursement.
10. Continue efforts to train affected employees on the time recording process, policies and system.  Work with agency staff on continuous efforts to improve training and education in the area of time recording.
11. Work with agency staff to maximize automated data entry for time recording.
12. Implement performance measures for the payroll function to track proficiency, accuracy and cost savings.
13. Simplify the procurement process to free up buyers to tackle strategic issues.
14. Leverage a centralized, electronic procurement system to gain more control and achieve major cost savings.
15. Initiate a vendor improvement program when performance falls below acceptable levels.
16. Use supplier scorecards to evaluate and improve supplier performance.
17. Take advantage of all payment discounts made available.
18. Implement performance measures for the procurement function to track proficiency, accuracy and cost savings.

Many of these opportunities are potentially significant. The State should consider evaluating these opportunities further to assess both the feasibility of implementation and the potential business case benefits to determine priorities for implementation.

## Section 2. Background and Objectives

In 2012, the State of Minnesota enacted legislation and appropriated funds (Chapter 292, Article 4, Section 17) to contract for an assessment of the efficiency and effectiveness of the State government's finance, human resources (HR), payroll and procurement processes. The objective of this assessment is to compare the State's performance in these areas to peer groups and world class organizations, quantify performance gaps, uncover hidden costs, identify improvement initiatives, and suggest a prioritized ranking of improvement initiatives. The legislation also requires that the Department of Administration submit a report including a plan for implementing improvement initiatives identified in the benchmarking report and draft legislation needed to support the proposed improvement initiatives.

In October 2012, the Department of Administration contracted with IBM to collect and analyze the data required to benchmark the State's performance against other public and private providers in these functional areas. In general, this data provides the Department with an ability to compare its performance on two major dimensions:

1. Costs on a per unit basis
2. Quality of service

The Study was designed to help clarify what it costs the Executive Branch to provide core management functions, how well the State provides these important internal services, and how the State's costs and service levels compare across State "business entities" and with best practices for the public and private sectors. Armed with this information, the State and its various business entities will be able to make better decisions and focus future improvement efforts where they can have the greatest impact, built on a baseline of its performance in key business areas and integrated into our continuous improvement efforts.

The objective of this final Benchmarking Study report is to provide the findings of the benchmarking assessment which will serve as an input to the State's recommendations for improvement initiatives and a high-level implementation plan in support of those initiatives. The scope of this Study and the approach leveraged by the State and IBM in conducting this Study are provided in Sections 3 and 4, respectively. The final results of the benchmarking assessment and associated recommendations for leading practices are provided in Section 5.

## Section 3. Benchmarking Study Scope

This Benchmarking Study focused on four functional business areas (i.e., human resources [HR], finance, payroll and procurement) and includes 40 "business entities" from across the State government. For the purposes of the Study, the term "business entity" refers to an entity responsible for the execution of a given business function (i.e., HR, finance, payroll, procurement), rather than a formal organizational entity such as an agency, commission or board. In many cases, the two of them may align if a given agency, commission or board happens to also execute their own functions and processes. The 40 business entities included in this Study consist of 32 agencies, boards, and commissions and 8 centralized business entities from Minnesota Management and Budget and the Department of Administration which provide enterprise level services to multiple agencies, commissions and boards. The complete list of business entities assessed as a part of this Study is provided in Appendix A. The metrics selected in each of the functional areas address cost, cycle time and efficiency & quality across a number of process areas. As indicated in Figure 1, the Performance Triangle of cost, cycle time and efficiency & quality helps to analyze trade-offs between potentially conflicting goals.

*Figure 1: The Performance Triangle*
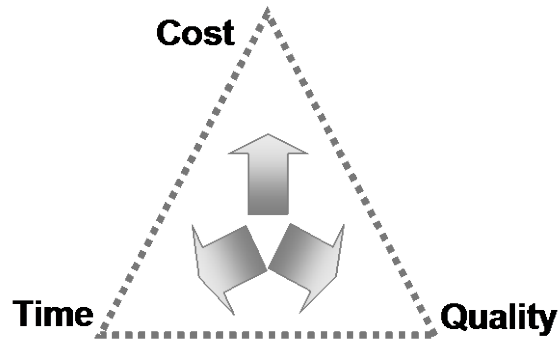


### *Overview and Scope of Functional Areas*

Central to IBM's approach to benchmarking studies is its participation in the internationally recognized open standards benchmarking partnership with the American Productivity and Quality Center (APQC). APQC offers a common, cross-industry Process Classification Framework (PCF) that helps ensure that business processes can be accurately, independently and objectively evaluated within and across industries. Definitions from the PCF Framework for each of the functional areas covered in this Study are provided below and a detailed overview of APQC's Process Classification Framework is provided in Appendix B. The State and IBM have worked collaboratively with State business entities to apply these definitions to the unique business processes of State government in a consistent manner.

**Finance:** The finance functional area includes the following main process areas: financial strategy and planning; investment management, tax, funding and treasury, profitability and cost management, revenue cycle, accounts payable and expense reimbursements, general accounting and reporting, fixed asset management, and internal audit.

**Human Resources (HR):** The HR functional area includes those individuals responsible for: developing and managing HR strategies, plans and policies; sourcing talent; deploying the workforce; managing employment relationships; planning and delivering employee learning and development; and providing HR information management.

**Payroll:** The payroll administration functional area includes the activities related to maintaining and administering employee earnings and deduction information, in order to keep employee data current for preparing the payroll.

**Procurement:** The procurement functional area includes the following business functions of procurement: planning, purchasing, receiving, incoming inspection, and supplier development.

## Section 4. Approach and Methodology

The Department of Administration worked with IBM in deploying a four step approach to deliver against the objectives for this initiative. The high level approach is outlined in Figure 2 and is based upon IBM's experience in conducting similar benchmarking engagements for organizations in both the public and private sectors. The Department of Administration worked with IBM to specifically tailor this approach to meet the State's objectives and ambitious timelines for this initiative.

*Figure 2: High Level Approach*
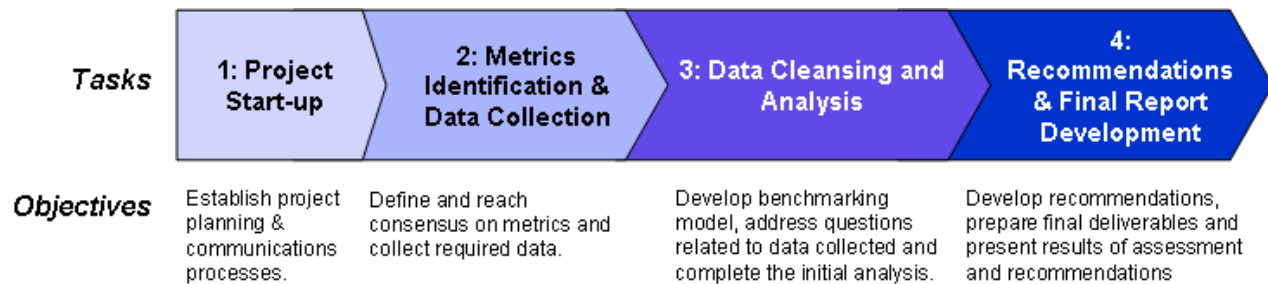


Task 1: Project Start-up. The objective of this task was to establish project planning and communication processes for IBM and the Department of Administration to effectively and efficiently conduct this project in conjunction with State business entities. This task included reviewing and agreeing upon the project schedule, approach, roles and responsibilities of the IBM and State of Minnesota teams and establishing communication processes.

Task 2: Metrics Identification and Data Collection. The objective of this task was to define and reach consensus on the metrics to be collected and collect the data necessary to complete the benchmarking analysis.

The Department of Administration and IBM worked together to reach consensus on business entities to be included in the Study and the metrics to be collected for comparative benchmarking in each of the functional areas. The final list of metrics selected is based upon leading practice metrics and those with known sources of reliable benchmarking data.

IBM structured questionnaires based on the PCF for data collection that were leveraged for developing data collection templates. These structured questionnaires supported the accurate and efficient data collection and the collection of the necessary data to effectively and accurately benchmark the State's performance across functional areas with private and, where possible, public sector organizations. These questionnaires were provided to functional coordinators from the various business entities in IBM's online data collection tool. IBM and the Department of Administration worked collaboratively to provide additional documentation (i.e., glossary of terms used in the survey questions, metric and process definitions, and frequently asked questions) as needed to aid business entities in data collection. Additionally, the State functional area leads—supported by the IBM team—conducted status check-in meetings with each of the functional coordinators to review progress, address questions and resolve issues related to data collection and completing surveys.

Task 3: Data Cleansing and Analysis. The objective of this task was to develop the benchmarking model/tool, address questions related to data collected during Task 2 and complete the initial analysis.

During this task IBM worked with the State functional area leads and business entity functional coordinators to aggregate the data collected in Task 2 and address any questions related to the data collected to help ensure the survey responses adequately addressed the data requirements for each metric for benchmarking purposes. IBM also worked with the State functional area leads to consolidate/roll up the data from individual business entities in a logical manner that best reflects the State's performance. Assumptions used for aggregating the data from individual business entities are provided in the Data Notes and Assumptions in Appendix D. Once complete, the IBM team conducted an analysis of the State's performance in each functional area relative to established benchmarks and relevant peer group comparisons which serve as the basis for performance improvement recommendations. The final results of the benchmarking analysis are provided in Section 5.

Task 4: Recommendations and Final Report Development. The objective of this task was to develop recommendations based upon the analysis conducted in Task 3, prepare the final report and present the results of the assessment and recommendations.

The objective of this task was to develop the final report by early January 2013 to enable the Department of Administration to prepare and provide an implementation plan for improvement initiatives to the Minnesota State legislature in early 2013. Once the analysis in Task 3 was completed, IBM leveraged their IBM Benchmarking Program leading practices library to identify leading practice recommendations for the Department to consider in addressing performance issues identified in the benchmarking analysis. Additionally, IBM and the Department of Administration worked with the functional area subject matter experts from within the State to identify potential leading practices and performance improvement opportunities.

## Section 5. State Level Benchmarking Results, Findings and Recommendations

Following are the State level results for the each of the metrics, and the findings and recommendations for each of the four functional areas based upon results of the benchmarking analysis. The metrics results reflect the State's aggregate scores for each of the metrics based upon input from the participating business entities. Recommendations are based upon leading practices and input from State functional area subject matter experts.

For each metric, an indicator of metric "type" (i.e., cost, cycle time, efficiency & quality), scores for the State, and comparative benchmarks for various peer groups are provided. The median value provided represents the value at the middle of the distribution for a metric. The "benchmark" values provided represent the 80th percentile of the distribution for a metric. The distribution includes business entities which have values for a particular performance measure; generally the top and bottom 2.5% are considered outliers and are excluded in computations of medians and benchmarks. Instances where the State's performance against a metric was better than either the median or the benchmark for a peer group are highlighted in the metrics results tables.

Findings include individual business entities that were "Internal leaders" in their performance against individual metrics. Internal leaders include select business entities that ranked in the 90th percentile or above against specific metrics. Internal leaders identified in the findings may not include all business entities that ranked at or above the 90th percentile. In cases where multiple business entities performed at this level, only select, top performing business entities are noted. The complete list of business entities and their performance against individual metrics is included in Appendix E.

Benchmark data for multiple peer groups is provided for metrics where appropriate/available. The following peer groups were selected for comparative benchmarking:

- **All companies:** Includes benchmark data from all survey respondents in IBM's benchmark database (more than 20,000 across geographies and industries). Government comprised a variable, but relatively small, percentages of the organizations in this category.
- **Region (North America):** Includes benchmark data from organizations (cross-industry) where a majority of employees work in either the US or Canada.
- **Global Government:** Includes benchmark data from government organizations around the world. This peer group includes federal, state and local government organizations. For some metrics, there was insufficient data to report government-specific numbers. Others were reported but were based on small sample sizes.
- **US Government:** Includes benchmark data from U.S. government organizations only. This peer group includes federal, state and local government organizations. For some metrics, there was insufficient data to report government-specific numbers. Others were reported but were based on small sample sizes.
- **Number of employees:** Includes benchmark data from organizations with between 25k and 50k employees (indicator of organizational size and complexity).
- **Role (shared services center/centralized):** Includes benchmark data from organizations where their role in an organization is that of a shared services/centralized processing center (rather than a headquarters or operating unit).

Key definitions related to the metrics (e.g., cost elements included in determining total operating costs, determination of full-time equivalents [FTE]) are provided in Appendix C. Notes related to how data elements were defined for the purpose of this Study, including details on assumptions used in aggregating data from individual

business entities to determine State level results, are provided in Appendix D. Detailed results for individual business entities included in the Study are provided in Appendix E.

| Finance |
| --- |

**Finance Function Scope:**
The finance functional area includes the following 9 process groups and associated processes and activities:

*Perform planning and management accounting*
- Perform planning/budgeting/forecasting:
  - o Develop and maintain budget policies and procedures
  - o Prepare periodic budgets and plans
  - o Prepare periodic financial forecasts
- Perform cost accounting and control
  - o Perform inventory accounting
  - o Perform cost of sales analysis
  - o Perform product costing
  - o Perform variance analysis
  - o Report on profitability
- Perform cost management
  - o Determine key cost drivers
  - o Measure cost drivers
  - o Determine critical activities
  - o Manage asset resource deployment and utilization
- Evaluate and manage financial performance
  - o Assess customer and product profitability
  - o Evaluate new products
  - o Perform life cycle costing
  - o Optimize customer and product mix
  - o Track performance of new-customer and product strategies
  - o Prepare activity-based performance measures
  - o Manage continuous cost improvement

*Perform revenue accounting*
- Process customer credit
  - o Establish credit policies
  - o Analyze/approve new account applications
  - o Review existing accounts
  - o Produce credit/collection reports
  - o Reinstate or suspend accounts based on credit policies
- Invoice customer
  - o Maintain customer/product master files
  - o Generate customer billing data
  - o Transmit billing data to customers
  - o Post receivable entries
  - o Resolve customer billing inquiries
- Process accounts receivable
  - o Establish AR policies
  - o Receive/deposit customer payments

- o Apply cash remittances
- o Prepare AR reports
- o Post AR activity to the general ledger
- Manage and process collections
  - o Establish policies for delinquent accounts
  - o Analyze delinquent account balances
  - o Correspond/negotiate with delinquent accounts
  - o Discuss account resolution with internal parties
  - o Process adjustments/write off balances
- Manage and process adjustments/deductions
  - o Establish policies/procedures for adjustments
  - o Analyze adjustments
  - o Correspond/negotiate with customer
  - o Discuss resolution with internal parties
  - o Prepare chargeback invoices
  - o Process related entries

*Perform general accounting and reporting*
- Manage policies and procedures
  - o Negotiate service-level agreements
  - o Establish accounting policies
  - o Set and enforce approval limits
  - o Establish common financial systems
- Perform general accounting
  - o Maintain chart of accounts
  - o Process journal entries
  - o Process allocations
  - o Process period end adjustments (e.g., accruals, currency conversions)
  - o Post and reconcile intercompany transactions
  - o Reconcile general ledger accounts
  - o Perform consolidations and process eliminations
  - o Prepare trial balance
  - o Prepare and post management adjustments
- Perform fixed-asset accounting
  - o Establish fixed-asset policies and procedures
  - o Maintain fixed-asset master data files
  - o Process and record fixed-asset additions and retires
  - o Process and record fixed-asset adjustments, enhancements, revaluations, and transfers
  - o Calculate and record depreciation expense
  - o Process and record fixed-asset maintenance and repair expenses

- o Reconcile fixed-asset ledger
- o Track fixed-assets including physical inventory
- o Provide fixed-asset data to support tax, statutory, and regulatory reporting
- ▪ Perform financial reporting
  - o Prepare business unit financial statements
  - o Prepare consolidated financial statements
  - o Perform business unit reporting/review management reports
  - o Perform consolidated reporting/review of cost management reports
  - o Prepare statements for board review
  - o Produce quarterly/annual filings and shareholder reports
  - o Produce regulatory reports

## *Manage fixed-asset project accounting*
- ▪ Perform capital planning and project approval
  - o Develop capital investment policies and procedures
  - o Develop and approve capital expenditure plans and budgets
  - o Review and approve capital projects and fixed asset acquisitions
  - o Conduct financial justification for project approval
- ▪ Perform capital project accounting
  - o Create project account codes
  - o Record project-related transactions
  - o Monitor and track capital projects and budget spending
  - o Close/capitalize projects
  - o Measure financial returns on completed capital projects

## *Process payroll*
  - o Report time
  - o Establish policies and procedures
  - o Collect and record employee time worked
  - o Analyze and report paid and unpaid leave
  - o Monitor regular, overtime, and other hours
  - o Analyze and report employee utilization
- ▪ Manage pay
  - o Enter employee time worked into payroll system
  - o Maintain and administer employee earnings information
  - o Maintain and administer applicable deductions
  - o Monitor changes in tax status of employees

- o and distribute payments
- o Process and distribute manual checks
- o Process period-end adjustments
- o Respond to employee payroll inquiries
- ▪ Process payroll taxes
  - o Calculate and pay applicable payroll taxes
  - o Produce and distribute employee annual tax statements
  - o File regulatory payroll tax forms

## *Process accounts payable and expense reimbursements*
- ▪ Process accounts payable
  - o Verify AP pay file with PO vendor master file
  - o Maintain/manage electronic commerce
  - o Audit invoices and key data in AP system
  - o Approve payments
  - o Process financial accruals and reversals
  - o Process taxes
  - o Research/resolve exceptions
  - o Process payments
  - o Respond to AP inquiries
  - o Retain records
  - o Adjust accounting records
- ▪ Process expense reimbursements
  - o Establish and communicate expense reimbursement policies and approval limits
  - o Capture and report relevant tax data
  - o Approve reimbursements and advances
  - o Process reimbursements and advances
  - o Manage personal accounts

## *Manage treasury operations*
- ▪ Manage treasury policies and procedures
  - o Establish scope and governance of treasury operations
  - o Establish and publish treasury policies
  - o Develop treasury procedures
  - o Monitor treasury procedures
  - o Audit treasury procedures
  - o Revise treasury procedures
  - o Develop and confirm internal controls for treasury
  - o Define system security requirements
- ▪ Manage cash
  - o Manage and reconcile cash positions
  - o Manage cash equivalents
  - o Process and oversee electronic fund transfers (EFTs)
  - o Develop cash flow forecasts
  - o Manage cash flows

- o Produce cash management accounting transactions and reports
- o Manage and oversee banking relationships
- o Analyze, negotiate, resolve, and confirm bank fees
- ▪ Manage in-house bank accounts
  - o Manage in-house bank accounts for subsidiaries
  - o Manage and facilitate inter-company borrowing transactions
  - o Manage centralized outgoing payments on behalf of subsidiaries
  - o Manage central incoming payments on behalf of subsidiaries
  - o Manage internal payments and netting transactions
  - o Calculate interest and fees for in-house bank accounts
  - o Provide account statements for in-house bank accounts
- ▪ Manage debt and investment
  - o Manage financial intermediary relationships
  - o Manage liquidity
  - o Manage issuer exposure
  - o Process and oversee debt and investment transactions
  - o Process and oversee foreign currency transactions
  - o Produce debt and investment accounting transaction reports
  - o Process and oversee interest rate transactions
- ▪ Manage financial risks
  - o Manage interest-rate risk
  - o Manage foreign-exchange risk
  - o Manage exposure risk
  - o Develop and execute hedging transactions
  - o Evaluate and refine hedging positions
  - o Produce hedge accounting transactions and reports
  - o Monitor credit

*Manage internal controls*
- ▪ Establish internal controls, policies, and procedures
  - o Establish board of directors and audit committee
  - o Define and communicate code of ethics
  - o Assign roles and responsibility for internal controls
  - o Define business process objectives and risks
  - o Define entity/unit risk tolerances
- ▪ Operate controls and monitor compliance with internal controls policies and procedures
  - o Design and implement control activities
  - o Monitor control effectiveness
  - o Remediate control deficiencies
  - o Create compliance function
  - o Operate compliance function
  - o Implement and maintain controls-related enabling technologies and tools
- ▪ Report on internal controls compliance
  - o Report to external auditors
  - o Report to regulators, share-/debt-holders, securities exchanges, etc.
  - o Report to third parties (e.g., business partners)
  - o Report to internal management

*Manage taxes*
- ▪ Develop tax strategy and plan
  - o Develop foreign, national, state, and local tax strategy
  - o Consolidate and optimize total tax plan
  - o Maintain tax master data
- ▪ Process taxes
  - o Perform tax planning/strategy
  - o Prepare returns
  - o Prepare foreign taxes
  - o Calculate deferred taxes
  - o Account for taxes
  - o Monitor tax compliance
  - o Address tax inquiries

**Summary Statistics for State's Finance Function**

Following are the top level summary statistics for the State's finance function for the business entities considered within the scope of this Study.

- ▪ Finance function costs:

| Cost Component | Cost | % |
|---|---|---|
| Personnel costs | $75,958,555 | 71% |

| Cost Component | Cost | % |
|---|---|---|
| Systems costs | $11,507,348 | 11% |
| Outsourced costs | $8,278,300 | 8% |
| Overhead costs | $5,462,993 | 5% |
| Other costs | $5,559,465 | 5% |
| **Totals** | **$106,766,661** | |

- Finance function FTEs:

| Process | FTEs | % |
|---|---|---|
| Accounts payable and expense reimbursements | 217.08 | 20.5% |
| Revenue accounting (order to cash) | 173.65 | 16.4% |
| Planning and management accounting | 163.79 | 15.4% |
| Other | 155.72 | 14.7% |
| General accounting and reporting | 155.58 | 14.7% |
| Payroll function | 83.88 | 7.9% |
| Fixed asset management | 42.04 | 4.0% |
| Internal audit | 41.13 | 3.9% |
| Treasury operations | 23.61 | 2.2% |
| Tax management | 3.7 | .3% |
| **Totals** | **1060.18** | |

- Total annual disbursements processed: 1,086,937
- Total annual receipts processed: 4,671,766

**Benchmark Peer Group:**

The benchmark peer group for the finance functional area includes more than 6,200 business entities from 89 countries across multiple industries (See Figures 3 and 4). The median business entity revenue for this peer group is $1.5B.  The representation of US government peers is relatively low for the finance benchmarks.

*Figure 3: Industry distribution of finance peer group*



Agriculture: 0%　　Energy: 7%
Finance and Insurance: 13%　　Government: 7%
Information and Communications: 9%　　Manufacturing: 31%
Retail and Wholesale: 8%　　Services: 18%
Transportation and Warehousing: 6%
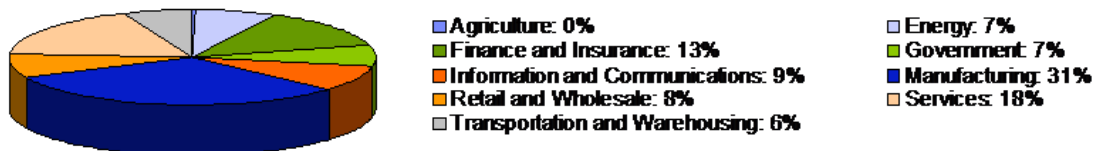
*Figure 4:  Geographic distribution of finance peer group*



United States
& Canada: 56.2%

Europe: 27%

Asia-Pacific:
12.6%

Africa &
Middle East:
1.2%

Central &
South America: 3%
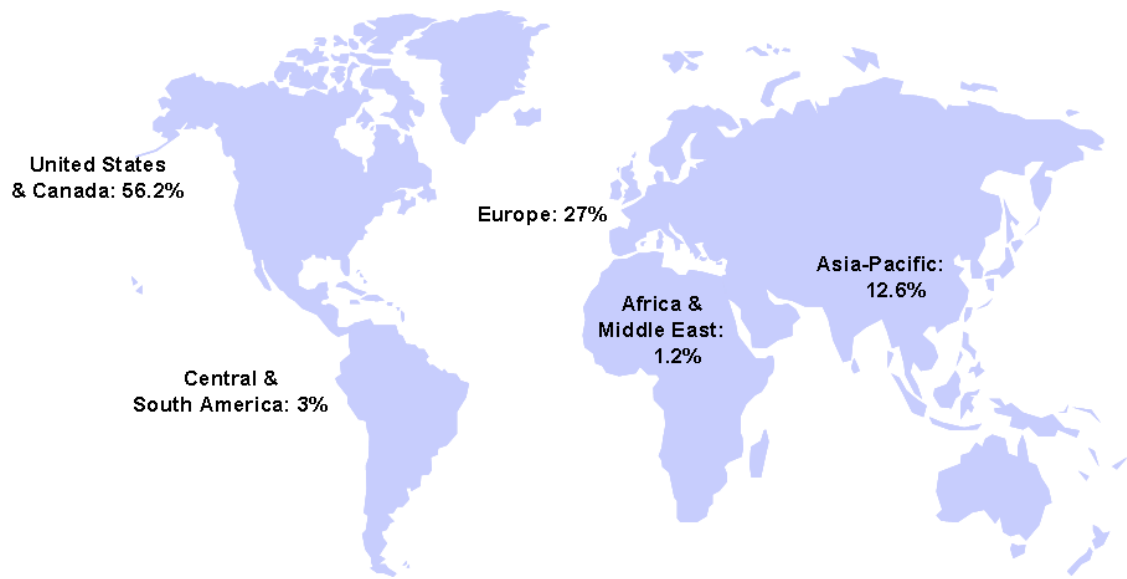
## Metrics results:

Following are the aggregate State level results for the finance functional area metrics.

| Metric ID | Metric Type | Metric | State Result | All Companies | | | | Region: North America | | | | Global Government | | | | US Government | | | | Number of Employees: 25-50K | | | | Centralized Processing | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Median | Benchmark | n Count | Variance | Median | Benchmark | n Count | Variance | Median | Benchmark | n Count | Variance | Median | Benchmark | n Count | Variance | Median | Benchmark | n Count | Variance | Median | Benchmark | n Count | Variance |
| 37 | Efficiency & Quality | Number of FTEs for the process "perform general accounting" per $1 billion cost of continuing operations. | 4.97 | 9.98 | 5.75 | 992 | -13.5% | 8.45 | 4.34 | 268 | 14.6% | 7.83 | 3.99 | 90 | 24.5% | 6.00 | 2.62 | 32 | 89.5% | 9.22 | 5.28 | 63 | -5.8% | 12.06 | 3.70 | 88 | 34.3% |
| 166 | Efficiency & Quality | Percentage of invoice line items paid on time. | 93.5% | 90.00% | 97.51% | 493 | -4.1% | 90.00% | 98.00% | 235 | -4.6% | 93.50% | 99.97% | 22 | -6.5% | 99.63% | 99.98% | 14 | -6.5% | 93.00% | 96.00% | 25 | -2.6% | 90.00% | 98.00% | 140 | -4.6% |
| 54599 | Efficiency & Quality | Percentage of disbursements submitted electronically. | 83.1% | 66.98% | 90.00% | 202 | -7.7% | 46.00% | 87.00% | 105 | -4.5% | 36.00% | 55.20% | 20 | 50.5% | | | | - | 22.00% | 89.80% | 17 | -7.5% | 40.14% | 72.64% | 40 | 14.4% |
| 292 | Efficiency & Quality | Number of disbursements processed per accounts payable FTE | 5,936.63 | 3,692.31 | 7,204.58 | 495 | -17.6% | 3,953.71 | 7,358.57 | 258 | -19.3% | 3,854.26 | 6,859.42 | 34 | -13.5% | 4,600.23 | 5,356.19 | 14 | 10.8% | 6,289.77 | 13,073.39 | 26 | -54.6% | 4,501.56 | 9,339.83 | 140 | -36.4% |
| 168 | Efficiency & Quality | Percentage of discounts available that are taken. | 52.3% | 90.00% | 99.00% | 298 | -47.2% | 88.12% | 98.89% | 178 | -47.1% | 86.96% | 96.77% | 13 | -46.0% | 86.96% | 95.24% | 9 | -45.1% | 85.00% | 98.23% | 23 | -46.8% | 92.00% | 99.35% | 77 | -47.4% |
| 54515 | Efficiency & Quality | Percentage of receipts that are received electronically (such as internet or credit/procurement card). | 39.4% | 78.50% | 92.40% | 354 | -57.4% | 50.00% | 85.20% | 29 | -53.8% | 32.00% | 70.40% | 35 | -44.1% | 50.00% | 83.00% | 5 | -52.6% | 81.50% | 95.00% | 34 | -58.6% | 77.40% | 90.00% | 11 | -56.3% |
| 279 | Efficiency & Quality | Number of receipts processed per accounts receivable FTE | 65,938.83 | 23,800.00 | 187,220.20 | 673 | -64.8% | 24,111.00 | 131,034.48 | 136 | -49.7% | 3,240.85 | 15,000.00 | 46 | 339.6% | 3,345.96 | 14,956.25 | 16 | 340.9% | 43,875.00 | 816,666.67 | 52 | -91.9% | 21,876.57 | 53,960.40 | 66 | 22.2% |
| 252 | Cost | Total annual finance function cost as a percentage of business entity cost of continuing operations | 0.6% | 0.93% | 0.34% | 641 | 66.5% | 1.32% | 0.55% | 91 | 0.7% | 0.71% | 0.31% | 50 | 82.9% | 2.18% | 0.32% | 8 | 77.1% | 0.65% | 0.26% | 58 | 117.9% | 1.96% | 0.48% | 38 | 16.2% |
| 171 | Efficiency & Quality | Percentage of invoice line items matched with a purchase order. | 30.5% | 80.00% | 94.96% | 451 | -67.9% | 75.10% | 93.85% | 194 | -67.5% | 20.79% | 84.65% | 19 | -63.9% | 20.79% | 97.73% | 12 | -68.8% | 84.50% | 89.21% | 24 | -65.8% | 75.00% | 94.94% | 127 | -67.8% |
| 258 | Efficiency & Quality | Number of FTEs for the finance function per $1 billion business entity cost of continuing operations. | 55.39 | 71.07 | 32.93 | 434 | 68.2% | 184.08 | 130.53 | 7 | -57.6% | 48.83 | 24.98 | 36 | 121.7% | | | | - | 56.88 | 23.57 | 44 | 135.0% | 110.66 | 44.87 | 11 | 23.4% |
| 276 | Efficiency & Quality | Number of FTEs for the process "process accounts receivable" per $1 billion cost of continuing operations. | 3.70 | 5.69 | 2.10 | 659 | 76.6% | 4.51 | 1.77 | 141 | 109.6% | 1.78 | 0.58 | 47 | 541.2% | 3.11 | 1.58 | 13 | 135.0% | 2.82 | 1.11 | 39 | 232.6% | 11.74 | 2.31 | 72 | 60.0% |
| 287 | Efficiency & Quality | Number of FTEs for the process "process accounts payable" per $1 billion cost of continuing operations. | 9.56 | 12.44 | 4.68 | 773 | 104.3% | 12.13 | 4.56 | 208 | 109.9% | 10.64 | 4.63 | 67 | 106.5% | 4.88 | 3.52 | 14 | 171.7% | 7.36 | 3.42 | 58 | 179.8% | 14.70 | 3.25 | 108 | 194.7% |
| 32 | Cost | Finance function personnel cost (incl. benefits) as a percentage of business entity cost of continuing operations. | 0.4% | 0.50% | 0.19% | 697 | 114.5% | 0.87% | 0.31% | 98 | 27.2% | 0.31% | 0.16% | 51 | 152.7% | 1.32% | 0.15% | 10 | 173.7% | 0.33% | 0.15% | 59 | 157.7% | 1.24% | 0.36% | 42 | 10.5% |
| 275 | Cost | Systems cost of the business entity's finance function per $100,000 business entity cost of continuing operations. | $60.12 | $ 73.63 | $ 23.36 | 651 | 157.3% | $ 94.13 | $ 37.20 | 94 | 61.6% | $ 57.21 | $ 24.38 | 50 | 146.6% | $ 278.56 | $ 52.43 | 9 | 14.7% | $ 55.01 | $ 16.69 | 59 | 260.2% | $ 150.50 | $ 41.95 | 40 | 43.3% |
| 290 | Cycle Time | Cycle time in days from receipt of invoice until approved and scheduled for payment. | 22.58 | 15.00 | 5.00 | 1062 | 351.7% | 7.00 | 4.00 | 269 | 464.6% | 22.00 | 10.00 | 83 | 125.8% | 10.00 | 6.80 | 18 | 232.1% | 18.00 | 5.00 | 93 | 351.7% | 8.00 | 4.00 | 144 | 464.6% |

**Top Level Findings**

The State's performance against most metrics was better than the median for one or multiple peer groups. In several instances, the State outperformed some peer group benchmarks; however, significant opportunities exist to improve performance levels to that of leading practice organizations.

Overall, the State's finance operations appear to be resource intensive. The State's overall finance function costs and FTE levels overall and across accounts receivable (AR) and accounts payable (AP) were better than the median performance levels for several peer groups however, the State's performance was generally below that of peer group benchmarks (Metric IDs: 258, 276, 287 and 37). The State's FTE levels for general accounting were better than the median for all peer groups and better than the benchmarks for some peer groups (Metric ID: 37).

The State's process efficiency performance in AR and AP transaction processing was better than the median for nearly all peer groups (Metric IDs: 279 and 292). The State's process efficiency performance for AR transaction processing was better than the US Government and Global Government peer group benchmarks and the State's process efficiency performance for AP transaction processing was better than the US Government peer group benchmark. However, the State's process efficiency performance in both AR and AP was significantly below that of other peer group benchmarks. The State's invoice and payment processing cycle times and ability to take advantage of prompt payment discounts were below all peer group medians and benchmarks (Metric IDs: 168 and 290). As captured in this analysis, the number of discount opportunities was limited. The State's AR processes appear to be manually intensive and not fully utilizing information technology to support receipts processing (Metric IDs: 54515).

**Detailed Findings**

*Cost performance:*

The total cost of the State's finance function is lower than the medians but higher than the benchmarks for all peer groups (Metric ID: 252). The State's personnel and systems cost are lower than the medians and higher than the benchmarks for all peer groups except the Global Government and organizations with 25k–50k employees, where the State's costs are higher than both the median and benchmark (Metric IDs: 32, 275).

*Personnel efficiency:*

The State's overall personnel efficiency performance was better than the median for all peer groups with the exception of Global Government and better than the benchmark for the North American peer group (Metric ID: 258). A summary of the State's personnel efficiency by finance process area is provided in the table below.

| Process Area | State Performance |
|---|---|
| **Process accounts receivable** | The State's personnel resource allocation for this process area was better than the median for three of the peer groups (i.e., All Companies, North American and Shared Services / Centralized Processing). The State underperformed against all peer group benchmarks. Internal leaders for this metric within the State include: Department of Education and MN Housing Finance Agency. (Metric ID: 276) |
| **Process accounts payable** | The State's personnel resource allocation for this process area is better than the median for all peer groups except the US Government and organizations with 25k–50k employees. The State underperformed against all peer group benchmarks. Internal leaders for this metric within the State include: Department of Human Services, MN Housing Finance Agency and the Lottery Board. (Metric ID: 287) |
| **Perform general accounting** | The State's personnel resource allocation for this process area was better than the median for all peer groups and better than the benchmark for two of the peer groups (i.e., All Companies and the organizations with 25k–50k employees). Internal |

| Process Area | State Performance |
|---|---|
| | leaders for this metric within the State include: Department of Administration (SMART), Department of Education and Department of Human Services.  (Metric ID: 37) |

*Process efficiency:*

The State's process efficiency performance was better than many peer group medians and benchmarks for some metrics. However, the State underperformed peer group medians and benchmarks for many other key metrics. A summary of the State's performance is provided in the table below.

| Metric | State Performance |
|---|---|
| **Percentage of invoice line items paid on time** | The State's performance against this metric is better than or equal to the median for all peer groups except the US Government. The State underperformed the benchmark for all peer groups. Internal leaders for this metric within the State include: Department of Transportation, Lottery Board and Workers' Compensation Court of Appeals. (Metric ID: 166)<br><br>*Note: The State believes the underlying data used to calculate this metric may be distorted due to the shutdown of operations in July 2011 and the implementation of a new statewide accounting system in FY12.* |
| **Percentage of discounts available that are taken** | The State's performance against this metric is below the median and benchmarks for all peer groups. Internal leaders for this metric within the State include: Department of Public Safety, Health Licensing Boards and MN State Academies. (Metric ID: 168)<br><br>*Note: The State believes the underlying data used to calculate this metric may be distorted due to the shutdown of government operations in July 2011 and discount opportunities not being captured within SWIFT.  Additional study is underway to identify constraints and opportunities relating to discounts.* |
| **Percentage of invoice line items matched with a purchase order** | The State's performance against this metric is better than the median for only two peer groups (i.e., US and Global Government). The State underperformed the benchmark for all peer groups. Internal leaders for this metric within the State include: Lottery Board and Office of the Governor. (Metric ID: 171)<br><br>*Note: When only non-interface payment transactions were evaluated against this the metric, the State reported a result of 83% which was significantly higher than the State score evaluated on the metric. In addition, the volume of grant payments without purchase orders distorts this measure. This result is, however, still below benchmarks for all peer groups.* |
| **Cycle time for processing and scheduling payment of invoices** | The State's performance against this metric is below the median and benchmarks for all peer groups. Internal leaders for this metric within the State include: Board of Water and Soil Resources, MN Housing Finance Agency and Enterprise Finance (MN Management and Budget). (Metric ID: 290) |
| **Number of receipts processed per accounts receivable FTE** | The State's performance against this metric is better than the median for all peer groups and better than the benchmark for three of the peer groups (i.e., US Government, Global Government and Shared Services / Centralized Processing). The internal leader for this metric within the State was the Zoological Gardens. (Metric ID: 279) |
| **Number of disbursements** | The State's performance against this metric is better than the median for all peer groups except organizations with 25k–50k employees. The State's performance was |

| Metric | State Performance |
|---|---|
| **processed per accounts payable FTE** | better than only the US Government peer group benchmark. Internal leaders for this metric within the State include: Department of Commerce, Lottery Board and Department of Education. (Metric ID: 292) |

*Technology enablement:*

A summary of the State's performance against metrics evaluated in this study that are designed to assess the extent of technology enablement in finance processes is provided in the table below. The State has indicated that complexities and the learning curve for users associated with the implementation of their supporting system may have impacted the State's results against these metrics.

| Metric | State Performance |
|---|---|
| **Percentage of receipts that are approved electronically** | The State's performance against this metric is better than only the median for the Global Government peer group. The State underperformed the benchmarks for all peer groups. Internal leaders for this metric within the State include: Department of Employment and Economic Development and Lottery Board. (Metric ID: 54515) |
| **Percentage of disbursement submitted electronically** | The State's performance against this metric is better than the median for all peer groups and better than the benchmarks for two peer groups (i.e., Global Government and Shared Services / Centralized Processing). Internal leaders for this metric within the State include: Office of Higher Education, Workers' Compensation Court of Appeals and Department of Transportation. (Metric ID: 54599) |

## Opportunity Summary and Leading Practices for Consideration by the State

Based upon the results of the benchmarking analysis, significant opportunities exist to improve both the efficiency and overall performance of the State's finance operations. While it may not be realistic for the State to fully achieve performance at these benchmark levels, significant opportunities exist for the State to begin to close those gaps by implementing leading practice solutions.

Organizations that have achieved benchmark performance levels have done so by implementing various leading practice technology, process and policy solutions. The State has already implemented some of these leading practice solutions (e.g., integrating the expense management system with HR and payroll systems, establishing appropriate tolerances to reduce costs and cycle time, implementing a solution for automated invoice routing, integrating AP system with the procurement system). While the State has integrated the AP system with the procurement system, an opportunity exists to improve the State's performance in taking advantage of available discounts (Metric ID: 168 – Percentage of discounts available that are taken) by providing buyers and payers greater visibility on contracts and associated invoices where discounts are available. Additionally, the State has worked to standardize and simplify AP processes; however, these processes have not been fully rolled out across the enterprise.

Following is a list of leading practices that should be considered for implementation based on the State's performance against benchmarks and feedback from finance functional area subject matter experts within the State.

*Leading Practices for Consideration by State:*

1. Redesign Accounts Payable (AP) operations (considering technology, process, and organizational changes).
   - The State has implemented an automated solution for invoice routing. However, while vouchers are created and routed electronically, a majority of invoices are still received manually and paper invoices follow approvals throughout the process. Several options exist to reduce manual processing including requiring suppliers to submit invoices electronically (significantly reducing or eliminating manual invoices) and leveraging digital imaging technology for invoice processing and storage (enabling invoices to be routed

electronically with approvals). These opportunities are not mutually exclusive and could both be considered as a part of a hybrid or phased strategy.

- The State should consider standardizing and simplifying AP processes.
- Build on automated processing currently in use to further enhance process efficiency. Leading practice case studies indicate organizations that process 70% or more of their invoice line items electronically or automatically are able to resolve invoice errors 1.5 days faster than organizations that use a manual process. Leading practice case studies also indicate this technology can enable invoice accuracy checks, automatic routing of authorization to appropriate parties, removal of paper processing, and improved timeliness of information availability. Leading practice organizations that have leveraged technology to enable electronic invoice processing have seen up to a 50% reduction in processing costs.
- The State currently has twice as many FTEs in AP than benchmarks. The State's AP resources are currently distributed across all agencies. Current projects are underway to enhance technology and improve efficiencies. After these efforts, the State should reevaluate metric results to determine whether additional process, technology, or organizational changes would lead to additional efficiency. Internal leaders for this metric within the State include: Department of Human Services, MN Housing Finance Agency and the Lottery Board.

2. Leverage technology and automation solutions to reduce manual processing in AR.
   - The State currently has 2 to 7 times more FTEs in AR than benchmarks and only 39.4% of the State's receipts are received electronically, compared to peer group benchmarks between 70% and 92%.
   - The Accounts Receivable function could be another area of focus for enhanced processes, technologies, or organizational structure. The state should consider opportunities for agencies with significant AR capacity, including the Departments of Revenue, Human Services, and Education, to provide services to other agencies.

3. Implement performance measures to track proficiency, accuracy and cost savings.
   - While the State has implemented some performance measures (e.g., monthly publishing of prompt payments by agency), opportunities exist to expand the scope of performance measurement for the finance function within the State.
   - Leading practice organizations have created a strong alignment between process measures and the desired outcomes. As well as providing an end-to-end organizational workflow view, a hierarchy of processes and measures enables both a top down and bottom up perspective of the related individual effort towards meeting strategic goals. Leading practice organizations studied all view their organizations from the top down. At the top end, strategies are linked to high level process categories which are related to more specific processes and measures.[1]

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[1] APQC, Process Measures and Analytics: The Right Data for the Right Decisions (Houston, TX: APQC Publications, 2008)

**Human Resources Function Scope:**
The human resources (HR) functional area includes the following 6 process groups and associated processes and activities:

***Develop and manage HR planning, policies, and strategies***
- Develop HR strategy
  - Identify strategic HR needs
  - Define HR and business function roles and accountability
  - Determine HR costs
  - Establish HR measures
  - Communicate HR strategies
- Develop and implement HR plans
  - Gather skill requirements according to Corporate strategy and market environment
  - Plan employee resourcing requirements per unit/organization
  - Develop compensation plan
  - Develop succession plan
  - Develop employee diversity plan
  - Develop other HR programs
  - Develop HR policies
  - Administer HR policies
  - Plan employee benefits
  - Develop strategy for HR systems/technologies/tools
  - Develop work force strategy models
- Monitor and update plans
  - Measure realization of objectives
  - Measure contribution to business strategy
  - Communicate plans and provide updates to stakeholders
  - Determine value added from HR function
  - Review and revise HR plans

***Recruit, source, and select employees***
- Create and develop employee requisitions
  - Align staffing plan to work force plan and business unit strategies/resource needs
  - Develop and open job requisition
  - Develop job description
  - Post requisition
  - Manage internal/external job posting Web sites
  - Change/Update requisition
  - Notify hiring manager
  - Manage requisition date

- Recruit/Source candidates
  - Determine recruitment methods
  - Perform recruiting activities/events
  - Manage recruitment vendors
- Screen and select candidates
  - Identify and deploy candidate selection tools
  - Interview candidates
  - Test candidates
  - Select and reject candidates
- Manage pre-placement verification
  - Complete candidate background information
  - Conduct pre-employment screening
  - Recommend/not recommend candidate
- Manage new hire/re-hire
  - Draw up and make offer
  - Negotiate offer
  - Hire candidate
- Track candidates
  - Create applicant record
  - Manage/track applicant data
  - Archive and retain records of non-hires

***Develop and counsel employees***
- Manage employee orientation and deployment
  - Create/maintain employee on-boarding program
  - Introduce new employees to managers
  - Introduce workplace
  - Evaluate the effectiveness of the employee on-boarding program
- Manage employee performance
  - Define performance objectives
  - Review, appraise, and manage employee Performance
  - Evaluate and review performance program
- Manage employee relations
  - Manage health and safety
  - Manage labor relations
  - Manage collective bargaining process
  - Manage labor management partnerships
- Manage employee development
  - Develop competency management plans
  - Define employee development guidelines
  - Develop employee career plans

- o Manage employee skills development
- Develop and train employees
  - o Align employee and organization development needs
  - o Align learning programs with competencies
  - o Establish training needs by analysis of required and available skills
  - o Develop, conduct, and manage employee and/ or management training programs

- Manage HR information systems (HRIS)
- Develop and manage employee metrics
- Develop and manage time and attendance
- Manage employee communication
  - o Develop employee communication plan
  - o Manage/collect employee suggestions and perform employee research
  - o Manage employee grievances
  - o Publish employee communications

### Reward and retain employees
- Develop and manage reward, recognition, and motivation programs
  - o Develop salary/compensation structure and plan
  - o Develop benefits and reward plan
  - o Perform competitive analysis of benefit and rewards
  - o Identify compensation requirements based on financial, benefits, and HR policies
  - o Administer compensation and rewards to employees
  - o Reward and motivate employees
- Manage and administer benefits
  - o Deliver employee benefits program
  - o Administer benefit enrollment
  - o Process claims
  - o Perform benefit reconciliation
- Manage employee assistance and retention
  - o Deliver programs to support work/life balance for employees
  - o Develop family support systems
  - o Review retention and motivation indicators
  - o Review compensation plan
- Administer Payroll

### Redeploy and retire employees
- Manage promotion and demotion process
- Manage separation
- Manage retirement
- Manage leave of absence
- Develop and implement employee outplacement
- Manage deployment of personnel
- Relocate employees and manage assignments
- Manage employment reduction and retirement
- Manage expatriates

### Manage employee information
- Manage reporting processes
- Manage employee inquiry process
- Manage and maintain employee data

Following are the top level summary statistics for the State's human resources (HR) function for the business entities considered within the scope of this Study.

- HR function costs:

| Cost Component | Cost | % |
|---|---|---|
| Personnel costs | $51,201,638 | 91.7% |
| Systems costs | $3,816,869 | 6.8% |
| Overhead, outsourced and other costs | $788,858 | 1.4% |
| **Totals** | **$55,807,365** | |

- HR function FTEs*:

| Process | FTEs | % |
|---|---|---|
| Develop and counsel employees | 194.99 | 36.6% |
| Recruit, source, and select employees | 100.32 | 18.8% |
| Manage employee information | 86.35 | 16.2% |
| Reward and retain employees | 68.53 | 12.9% |
| Create and manage HR planning, policies, and strategies | 59.91 | 11.2% |
| Re-deploy and retire employees | 22.92 | 4.3% |
| **Totals** | **533.02** | |

*Note: FTE counts included in this Study were based upon a bottoms-up count of resources performing defined processes as reported by business entities. FTE counts were determined based upon personnel involved in performing activities related to these processes regardless of their organizational or core functional area alignment. State HR subject matter experts believe that the number of core HR personnel within the State is significantly less than the FTE numbers included in this Study.*

Total employees serviced: 32,584

**Benchmark Peer Group:**

The benchmark peer group for the HR functional area includes more than 2,300 business entities from 86 countries across multiple industries (See Figures 5 and 6). The median business entity revenue for this peer group is $804M. Representation of North America peers as well as both US and global government are relatively low for the HR benchmark.

*Figure 5: Industry distribution of HR peer group*



- Agriculture: 1%
- Energy: 9%
- Finance and Insurance: 11%
- Government: 10%
- Information and Communications: 9%
- Manufacturing: 28%
- Retail and Wholesale: 10%
- Services: 18%
- Transportation and Warehousing: 5%

*Figure 6: Geographic distribution of HR peer group*



United States
& Canada: 36.4%

Europe: 28.5%

Asia-Pacific:
27.9%

Africa &
Middle East:
2.4%

Central &
South America: 4.8%
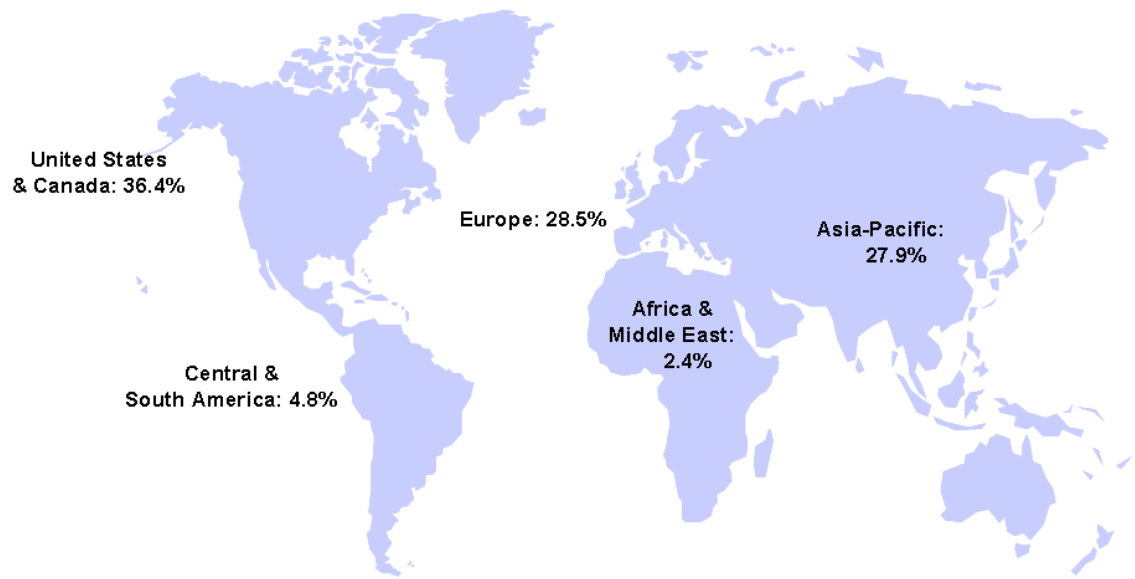
**Metrics results:**

Following are the aggregate State level results for the HR functional area metrics.

| Metric ID | Metric Type | Metric | State Result | All Companies | | | | Region: North America | | | | Global Government | | | | US Government | | | | Number of Employees: 25-50K | | | | Centralized Processing | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Median | Benchmark | n Count | Variance | Median | Benchmark | n Count | Variance | Median | Benchmark | n Count | Variance | Median | Benchmark | n Count | Variance | Median | Benchmark | n Count | Variance | Median | Benchmark | n Count | Variance |
| 50088 | Efficiency & Quality | Number of FTEs for the process "redeploy and retire employees" per $1 billion cost of continuing operations. | 1.20 | 4.69 | 1.53 | 127 | -21.4% | 2.58 | 0.91 | 25 | 32.0% | 2.11 | 0.20 | 6 | 488.3% | | | | - | 2.27 | 0.62 | 6 | 93.8% | 2.11 | 0.20 | 6 | 488.3% |
| 50074 | Efficiency & Quality | Number of FTEs for the process "reward and retain employees" per $1 billion cost of continuing operations. | 3.58 | 10.28 | 4.51 | 199 | -20.6% | 6.68 | 3.00 | 47 | 19.6% | 26.03 | 6.56 | 8 | -45.4% | | | | - | 9.91 | 3.65 | 13 | -1.7% | 26.03 | 6.56 | 8 | -45.4% |
| 50026 | Efficiency & Quality | Number of FTEs for the process "create and manage HR planning, policy, and strategies" per $1 billion cost of continuing operations. | 3.13 | 9.58 | 3.13 | 152 | 0.0% | 6.68 | 1.96 | 39 | 59.8% | 11.78 | 6.36 | 7 | -50.7% | | | | - | 3.28 | 1.06 | 8 | 195.7% | 11.78 | 6.36 | 7 | -50.7% |
| 50036 | Efficiency & Quality | Number of FTEs for the process "source, recruit, and select employees" per $1 billion cost of continuing operations. | 5.25 | 13.66 | 5.23 | 207 | 0.3% | 10.44 | 4.77 | 60 | 10.0% | 14.10 | 3.71 | 10 | 41.4% | | | | - | 6.82 | 4.20 | 12 | 25.0% | 14.10 | 3.71 | 10 | 41.4% |
| 50113 | Efficiency & Quality | Percentage of employees with access to employee self service (ESS) system. | 93.94% | 60.00% | 100.00% | 823 | -6.1% | 75.00% | 100.00% | 123 | -6.1% | 60.00% | 100.00% | 9 | -6.1% | 75.00% | 100.00% | 9 | -6.1% | 65.00% | 100.00% | 45 | -6.1% | 60.00% | 100.00% | 9 | -6.1% |
| 52498 | Efficiency & Quality | Number of HR FTEs per $1 billion cost of continuing operations. | 27.87 | 44.37 | 22.14 | 904 | 25.9% | 41.53 | 19.18 | 254 | 45.3% | 57.61 | 24.05 | 11 | 15.9% | 48.98 | 36.11 | 25 | -22.8% | 37.82 | 18.38 | 51 | 51.6% | 57.61 | 24.05 | 11 | 15.9% |
| 50086 | Efficiency & Quality | Number of employees per "redeploy and retire employees" FTE. | 1,421.64 | 803.79 | 1,961.00 | 123 | -27.5% | 1,136.36 | 3,046.11 | 27 | -53.3% | | | | - | | | | - | 1,845.00 | 8,812.29 | 7 | -83.9% | | | | - |
| 50070 | Cost | Overall personnel costs for the business entity (including benefits) per $1,000 cost of continuing operations. | $96.71 | $139.29 | $67.80 | 963 | 42.6% | $160.97 | $81.27 | 347 | 19.0% | $133.45 | $67.34 | 7 | 43.6% | $150.00 | $95.02 | 39 | 1.8% | $163.21 | $97.07 | 50 | -0.4% | $133.45 | $67.34 | 7 | 43.6% |
| 50072 | Efficiency & Quality | Number of employees per "reward and retain" FTE. | 475.47 | 354.47 | 848.00 | 204 | -43.9% | 380.00 | 1,262.74 | 53 | -62.3% | 603.69 | 1,579.19 | 7 | -69.9% | | | | - | 368.46 | 719.11 | 14 | -33.9% | 603.69 | 1,579.19 | 7 | -69.9% |
| 50034 | Efficiency & Quality | Number of employees per "source, recruit, and select employees" FTE. | 324.80 | 334.29 | 602.60 | 225 | -46.1% | 329.76 | 647.05 | 76 | -49.8% | 401.11 | 912.68 | 9 | -64.4% | | | | - | 501.82 | 1,106.19 | 13 | -70.6% | 401.11 | 912.68 | 9 | -64.4% |
| 54900 | Efficiency & Quality | Number of employees serviced per human capital FTE. | 61.13 | 73.91 | 123.08 | 1029 | -50.3% | 70.33 | 127.45 | 236 | -52.0% | 70.31 | 108.83 | 8 | -43.8% | 64.81 | 77.08 | 24 | -20.7% | 135.48 | 211.69 | 52 | -71.1% | 70.31 | 108.83 | 8 | -43.8% |
| 53220 | Cycle Time | Cycle time in days from identifying the need to hire a new employee until new hire begins in the agreed position, including time for orientation and initial setup. | 67.77 | 68.00 | 44.00 | 431 | 54.0% | 75.00 | 58.20 | 77 | 16.4% | 83.00 | 60.00 | 10 | 12.9% | 73.00 | 59.40 | 5 | 14.1% | 68.50 | 49.00 | 26 | 38.3% | 83.00 | 60.00 | 10 | 12.9% |
| 55114 | Efficiency & Quality | Number of FTEs for the process group "develop and counsel employees" per $1 billion cost of continuing operations. | 10.20 | 20.43 | 6.55 | 191 | 55.7% | 13.35 | 5.60 | 55 | 82.2% | 50.12 | 30.89 | 6 | -67.0% | | | | - | 12.80 | 3.72 | 13 | 174.4% | 50.12 | 30.89 | 6 | -67.0% |
| 50097 | Efficiency & Quality | Number of FTEs for the process "manage employee information" per $1 billion cost of continuing operations. | 4.52 | 8.96 | 2.88 | 197 | 56.9% | 10.83 | 3.06 | 45 | 47.5% | 14.25 | 2.88 | 9 | 57.0% | | | | - | 2.21 | 1.32 | 11 | 243.0% | 14.25 | 2.88 | 9 | 57.0% |
| 53117 | Efficiency & Quality | Number of employees per "develop and counsel employees" process group FTE. | 167.11 | 245.23 | 416.36 | 196 | -59.9% | 296.00 | 476.66 | 59 | -64.9% | 416.36 | 744.69 | 5 | -77.6% | | | | - | 325.00 | 886.87 | 15 | -81.2% | 416.36 | 744.69 | 5 | -77.6% |
| 50027 | Efficiency & Quality | Number of employees per "create and manage HR planning, policy, and strategies" FTE. | 543.88 | 553.91 | 1,609.60 | 160 | -66.2% | 822.69 | 2,050.00 | 41 | -73.5% | 623.20 | 857.52 | 5 | -36.6% | | | | - | 2,386.11 | 3,680.69 | 9 | -85.2% | 623.20 | 857.52 | 5 | -36.6% |
| 50095 | Efficiency & Quality | Number of employees per "manage employee information" FTE. | 377.35 | 500.00 | 1,120.00 | 203 | -66.3% | 520.00 | 1,010.00 | 51 | -62.6% | 450.12 | 972.55 | 7 | -61.2% | | | | - | 888.57 | 1,616.32 | 13 | -76.7% | 450.12 | 972.55 | 7 | -61.2% |
| 50057 | Efficiency & Quality | Number of employees per "develop and counsel - employee performance and relations" FTE. | 167.11 | 390.00 | 703.60 | 216 | -76.2% | 480.00 | 763.33 | 65 | -78.1% | 483.28 | 1,612.50 | 6 | -89.6% | | | | - | 616.68 | 1,980.56 | 16 | -91.6% | 483.28 | 1,612.50 | 6 | -89.6% |
| 50014 | Cost | Total systems costs of the HR function per $1,000 cost of continuing operations. | $0.20 | $0.27 | $0.11 | 736 | 81.7% | $0.23 | $0.09 | 204 | 117.0% | $0.16 | $0.15 | 5 | 32.0% | $0.25 | $0.13 | 23 | 52.7% | $0.31 | $0.15 | 41 | 29.8% | $0.16 | $0.15 | 5 | 32.0% |
| 52525 | Efficiency & Quality | Rate of employee turnover (percentage of total employees who left during one year, whether voluntary or involuntary). | 11.66% | 11.59% | 6.30% | 1211 | 85.1% | 12.72% | 9.69% | 266 | 20.3% | 6.38% | 1.70% | 8 | 585.4% | 13.11% | 8.93% | 26 | 30.6% | 15.22% | 10.39% | 54 | 12.2% | 6.38% | 1.70% | 8 | 585.4% |
| 50008 | Cost | Total cost of the HR function per FTE. | $1,729.10 | $1,579.72 | $710.46 | 299 | 143.4% | $2,019.62 | $935.74 | 112 | 84.8% | $904.71 | $284.61 | 7 | 507.5% | $1,059.21 | $857.48 | 9 | 101.6% | $2,389.61 | $1,291.72 | 21 | 33.9% | $904.71 | $284.61 | 7 | 507.5% |
| 50004 | Cost | Total budget for the HR function per FTE. | $1,696.06 | $1,312.93 | $649.77 | 252 | 161.0% | $1,788.99 | $998.88 | 89 | 69.8% | $990.73 | $405.12 | 8 | 318.7% | $1,124.57 | $1,031.58 | 8 | 64.4% | $1,443.39 | $780.88 | 16 | 117.2% | $990.73 | $405.12 | 8 | 318.7% |
| 50012 | Cost | Total personnel costs of the HR function per FTE. | $1,632.55 | $969.31 | $497.71 | 265 | 228.0% | $1,230.77 | $706.18 | 89 | 131.2% | $604.46 | $590.80 | 7 | 176.3% | $2,884.06 | $932.62 | 7 | 75.0% | $1,041.92 | $600.87 | 18 | 171.7% | $604.46 | $590.80 | 7 | 176.3% |
| 50076 | Efficiency & Quality | Number of voluntary leaves annually as a percentage of average headcount. | 11.90% | 7.02% | 1.53% | 618 | 676.1% | 9.22% | 2.74% | 33 | 334.0% | 4.65% | 2.94% | 5 | 304.9% | | | | - | 12.27% | 0.55% | 29 | 2068.4% | 4.65% | 2.94% | 5 | 304.9% |
| 50114 | Efficiency & Quality | Percentage of managers with access to manager self service (MSS) system. | 0.00% | 60.00% | 100.00% | 813 | -100.0% | 80.00% | 100.00% | 119 | -100.0% | 65.00% | 75.00% | 8 | -100.0% | 25.00% | 92.00% | 8 | -100.0% | 80.00% | 100.00% | 45 | -100.0% | 65.00% | 75.00% | 8 | -100.0% |

**Top Level Findings**

The State's performance against most metrics was better than the median for one or multiple peer groups. In a few instances, the State outperformed some peer group benchmarks; however, significant opportunities exist to improve performance levels to that of leading practice organizations. The State's personnel resources appear to be both over and under allocated across several process areas when compared to peer group benchmarks.

Overall, the State's HR operations appear to be significantly resource intensive. The State's overall HR function costs are better than the median for only the North American and organizations with 25k-50k employees peer groups. The State underperformed the benchmark for all peer groups. (Metric ID: 50008)

The number of employees serviced per HR FTE (overall and for all process areas) is lower than the median for nearly all peer groups and significantly lower than the benchmark for all peer groups (Metric IDs: 54900, 50027, 50057, 53117, 50086, 50072, 50034, 50095). Compared to peer group benchmarks, the State has over allocated personnel resources to two sub-processes under 'manage employee information' (i.e., manage reporting process and manage and maintain employee data) and under allocated personnel resources to others (i.e., manage employee inquiry process, manage HR information systems, develop and manage employee metrics, develop and manage time and attendance, and manage employee communication).

The State's implementation of employee self-service was notable as it exceeded medians and was only slightly below benchmarks in access to employee self-service (Metric ID: 50113); however, the State was well below the median and benchmarks for all peer groups in access to manager self-service capabilities (Metric ID: 50114).

The State's Employee turnover rates were better than the median for three of the peer groups (i.e., US Government, North America and organizations with 25k-50k employees); however, the State underperformed all peer group benchmarks (Metric ID: 52525). The State's number of voluntary terminations was better than the median for only the organizations with 25k-50k employees peer group and underperformed all peer group benchmarks (Metric IDs: 50076). The State's cycle time to source, hire and "on-board" new employees is better than the median for all peer groups; however the State underperformed all peer group benchmarks (Metric ID: 53220).

**Detailed Findings**

*Cost performance:*

The overall cost of the HR function is higher than the median and benchmark levels for most peer groups (the exceptions were the North American and organizations with 25k–50k employees peer groups where the State's costs were below the median but still significantly higher than the benchmark) (Metric ID: 50008). A summary of the State's personnel and systems costs is provided in the table below.

| Metric | State Performance |
|---|---|
| **Personnel cost** | The State's personnel costs per FTE were higher than the median and significantly higher than the benchmark for all peer groups with the exception of the US Government peer group where the State's costs were below the median but significantly higher than the benchmark. There were no internal leaders for this metric within the State. (Metric ID: 50012) |
| **Systems cost** | The State's systems cost were lower than the median for all but two peer groups (i.e., Global Government and Shared Services/ Centralized Processing). The State's |

| Metric | State Performance |
|---|---|
| | costs were higher than all peer group benchmarks. Internal leaders for this metric within the State include: Department of Employment and Economic Development, Department of Military Affairs and Department of Public Safety. (Metric ID: 50014) |

*Personnel efficiency:*

The State's overall personnel efficiency for the HR function is below that of most peer groups. The number of employees serviced per Human Capital FTE is significantly lower than the median and the benchmarks for all peer groups (Metric ID: 54900). A summary of the State's personnel efficiency by HR process area is provided in the table below.

| Process Area | State Performance |
|---|---|
| Create and manage HR planning, policy and strategies | The State's personnel resource allocation for this process area underperformed the median and benchmarks for all peer groups. Internal leaders for this metric within the State include: Department of Education, Lottery Board and Department of Administration (SMART). (Metric ID: 50027) |
| Source, recruit and select employees | The State's personnel resource allocation for this process area underperformed the median and benchmarks for all peer groups. Internal leaders for this metric within the State include: Office of the Governor and Health Licensing Boards. (Metric ID: 50034) |
| Develop and counsel employees | The State's personnel resource allocation for this process area underperformed the median and benchmarks for all peer groups. Internal leaders for this metric within the State include: Department of Administration (SMART), Department of Public Safety and Health Licensing Boards. (Metric ID: 53117) |
| Redeploy and retire employees | The State's personnel resource allocation for this process area was only better than the median for the North America peer group and underperformed against all peer group benchmarks. Internal leaders for this metric within the State include: Department of Natural Resources, Pollution Control Agency and Department of Public Safety. (Metric ID: 50086) |
| Reward and retain employees | The State's personnel resource allocation for this process area was better than the median for three peer groups (i.e., All Companies, North America and organizations with 25k-50k employees). The State underperformed against all peer group benchmarks. Internal leaders for this metric within the State include: Department of Agriculture, Department of Natural Resources and State Board of Investment. (Metric ID: 50072) |
| Manage employee information | The State's personnel resource allocation for this process area underperformed the median and benchmarks for all peer groups. Internal leaders for this metric within the State include: Department of Commerce and Department of Public Safety. (Metric ID: 50095) |

*Process efficiency and quality measures:*

The State's performance against process efficiency and quality metrics was better than peer group medians for certain metrics but the State underperformed peer group benchmarks. A summary of the State's performance against process efficiency and quality metrics evaluated in this Study is provided in the table below.

| Metric | State Performance |
|---|---|
| Cycle time in days to | The State performance against this metric was better than the median for all peer |

| Metric | State Performance |
|---|---|
| source, hire and "on-board" an employee | groups; however, the State underperformed against all peer group benchmarks. The internal leader for this metric within the State was the Office of the Governor. (Metric ID: 53220) |
| Voluntary terminations as a percentage of average employee headcount | The State's performance against this metric was better than the median for only one peer group (i.e., organizations with 25k-50k employees). The State underperformed against all peer group benchmarks. There are no internal leaders for this metric. (Metric ID: 50076)<br><br>*Note: The number of voluntary terminations may have a negative impact on HR resources performing the 'Recruit, source, and select employees' and 'Redeploy and retire employees' process areas. High turn over rates result in more employees that have to be processed out and more work load on sourcing and on-boarding new employees. This can have significant cost and mission impacts due to having to replace and back-fill employees that terminated employment (e.g., separation costs, vacancy costs, replacement costs, training costs, performance differential) and potential financial impacts due to the State having to work to reduce voluntary terminations. For example, if the State could reduce voluntary terminations from 11.6% to the North American Median of 9.2% (reducing total voluntary terminations by approximately 800) the State could potentially save more than $5M in replacement costs (assuming an average replacement cost of $7k per employee).[2]* |
| Rate of employee turnover | The State's performance against this metric was better than the median for three peer groups (i.e., North America, US Government and organizations with 25k-50k employees). The State underperformed all peer group benchmarks. The internal leader for this metric within the State was the Department of Public Safety. (Metric ID: 52525) |

*Technology enablement:*

A summary of the State's performance against metrics evaluated in this study that are designed to assess the extent of technology enablement in HR processes is provided in the table below.

| Metric | State Performance |
|---|---|
| Percentage of employees with access to a self-service (ESS) system | The State's performance against this metric was better than the median for all peer groups and near peer group benchmarks. An ESS capability exists in all business entities (although some agencies do use paper timesheets). As such, there were numerous internal leaders for this metric within the State. (Metric ID: 50113) |
| Percentage of managers with access to a manager self-service (MSS) system | The State's performance against this metric underperformed the median and benchmarks for all peer groups. There were no internal leaders for this metric as an MSS capability does not currently exist within any State agency. (Metric ID: 50114)<br><br>*Note: While a true MSS capability does not exist, managers within the State currently have a self service time entry capability for time reporting enabling them to enter* |

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[2] Based on white collar average replacement cost from University of California Replacement Cost Study [http://www.irle.berkeley.edu/workingpapers/201-10.pdf]).

| Metric | State Performance |
|---|---|
| | *time for employees who are unable to do so.* |

## Opportunity Summary and Leading Practices for Consideration by the State

Based upon the results of the benchmarking analysis, significant opportunities exist to improve both the efficiency and overall performance of the State's HR operations. While it may not be realistic for the State to fully achieve performance at these benchmark levels, significant opportunities exist for the State to begin to close those gaps by implementing leading practice solutions.

Organizations that have achieved these benchmark performance levels have done so by implementing various leading practice technology, process and policy solutions. The State has already implemented some of these leading practice solutions (e.g., implementing a robust enterprise resource planning [ERP] system to manage and administer HR and payroll data in one common database). While the State has implemented an ERP system for its HR and payroll data, there exist several opportunities to continue adding and enhancing functionality of the system to further improve operations. Additionally, some agencies have implemented various electronic document management system (EDMS) models for electronic employee records management, resulting in different agencies using various solutions/products. A potential opportunity exists for the State to leverage a single solution for the enterprise. However, no funding is currently planned for this capability.

Following is a list of leading practices that the State should consider for implementation based on the State's performance against benchmarks and feedback from HR functional area subject matter experts within the State.

*Leading Practices for Consideration by State:*

1. Identify core HR functions for centralized processing or shared service model.
   - Nearly all business entities included in the scope of this Study have resources performing processes and activities across all six process groups. The State should consider continuing to build on the SMART model and structure the model to be similar to existing SMART organizations with similar employee requirements.
   - Leading organizations retain a small core of senior HR experts and policies at the corporate center. The optimum number of HR staff to be retained in a central team is dependent upon the size and structure of the organization, the HR strategy and the extent to which outsourcing or shared services models are in operation. Leading organizations deploy external benchmarking to help determine the appropriate HR structure for their business model.
   - Transactional activities involved in the 'manage employee information' process group may be a focus area for consolidating operations. The table below reflects the State's FTE resource allocation compared to benchmark organizations for the sub-processes within the 'manage employee information' process. The State's personnel resource allocation for this process area overall underperformed the median and benchmarks for all peer groups. Compared to peer group benchmarks, the State has over allocated personnel resources to two sub-processes (i.e., manage reporting process and manage and maintain employee data) and under allocated personnel resources to others (i.e., manage employee inquiry process, manage HR information systems, develop and manage employee metrics, develop and manage time and attendance, and manage employee communication).

| Manage Employee Information Sub-Process | State Result | Benchmark | Variance |
|---|---|---|---|
| Manage reporting processes | **14.29%** | 6.00% | 138.19% |
| Manage employee inquiry process | **16.11%** | 17.60% | -8.46% |
| Manage and maintain employee data | **42.71%** | 11.90% | 258.91% |

| Manage Employee Information Sub-Process | State Result | Benchmark | Variance |
|---|---|---|---|
| Manage human resource information systems (HRIS) | **3.73%** | 24.40% | -84.70% |
| Develop and manage employee metrics | **5.71%** | 12.30% | -53.56% |
| Develop and manage time and attendance | **6.11%** | 12.30% | -50.31% |
| Manage employee communication | **11.22%** | 15.30% | -26.68% |

- The State should also consider opportunities to leverage self-service software for managing employee information (see HR leading practice opportunity #3).
- Enhance the state's enterprise resource planning (ERP) system to provide leading practice payroll and HR tools. The State implemented the HR components of an ERP system (SEMA4) but it has not been upgraded since 2008. The financial components of the ERP system (known as SWIFT) went live in 2011.
- The State should consider upgrading and adding strategically necessary modules to the system to add functionality that support further efficiencies. The State should consider prioritizing a talent management module to SEMA4 in order to:
  - o Streamline the transactional aspects of the recruitment and selection process;
  - o Address workforce retention issues;
  - o Automate screening and short-listing of candidates using predetermined selection criteria; and
  - o Automate workflow to refer all qualified, tested and ranked applicants to the requisitioning manager for final selection process.
- The State is in the process of requesting funds for a system to replace the current applicant management system and is considering adding talent management modules to that system. The State should consider conducting a root cause analysis of voluntary terminations before implementing a talent management system to inform HR planning and better understand the reasons for these terminations. Further, the State should consider implementing an exit interview policy to help inform root cause analyses of volunteer terminations. The opportunity exists to collect exit interview information through an automated manager self-service application (see #3 below).
- A recent APQC study has found that leading practice organizations invest significantly in recruiting technology. Although it is critical for talent managers to interact with their internal (e.g., line managers) and external (e.g., employee candidates) customers, some administrative activities involved in sourcing, recruiting, and selecting talent can be streamlined with technology support. These organizations have found that support applications can streamline many tasks involved in recruiting and selection, such as conducting background checks and reaching out to potential candidates.[3]

2. Automate transactional, manually intensive HR activities leveraging self-service software for all employee management processes.
   - The State should consider looking at transactions which could be automated and, potentially, moved to employee and/or manager self-service.
   - As previously stated, compared to benchmarks, the State has over allocated personnel resources to the 'Manage and maintain employee data' sub-process of the 'Manage employee information' process. The State should consider focusing on identifying additional opportunities that could be carried out by employee self-service software and that could potentially be done as a part of the SEMA4 upgrade.
   - Additionally, the State should consider identifying opportunities that could be carried out by manager self-service software (MSS) that could potentially be done as a part of the SEMA4 upgrade. MSS can enable

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[3] APQC, Recruiting, Selecting and Retaining Talent, 2010

managers to perform transactions typically performed by HR resources such as transfers, re-grading, employee training enrollment, terminations and exit interview checklists, skill searches and managing the candidate recruiting process.

3.  Identify and implement HR key performance indicators that are aligned with organization and business unit strategies.
    ▪ This benchmarking study has shed light on the fact that various State agencies are tracking similar indicators using different methods but there is minimal collaboration and currently no central system that all entities can use to share metrics. Additionally, the State would benefit from technology to improve reporting needs across agencies as it is currently difficult to obtain management reports to support decision making without extensive manual intervention to create reports.
    ▪ HR leaders and managers must be able to show a positive impact on the organization's strategy and objectives. One way to reinforce strategic objectives is to tie measurement to incentive compensation, potentially a difficult concept to implement in state government.  While some common measures are used by the best-practice organizations, the key assessment items vary significantly according to the strategic emphasis of the organization. Some of the more common useful metrics for assessing the effectiveness of the HR function include employee climate or satisfaction, attrition/retention metrics, and recruiting statistics.[4]
    ▪ In the APQC Next Generation HR study, partners stated that they target a wide organizational audience with HR metrics, including business unit management and executives. Participants stated that they use the following to gauge the impact of their HR processes-voluntary turnover rate, involuntary turnover rate, number of succession candidates for a managerial role, number of internal promotions for management positions, and number of "ready now" candidates.[4]
    ▪ Beginning with the strategic planning process, HR organizations should align their measurement efforts with the key HR strategies and activities to show how they are supporting organizational objectives. In some cases, this may mean the creation of new measures. In others, however, it may only require the strengthening of certain pre-existing measures to ensure they are accurately monitoring key activities. Another key aspect of the measurement process is the audience. Best-practice organizations take their audience into account when reporting measures, ensuring that these reports are not only in the appropriate format but also in the appropriate business language.[5]

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[4] Source: APQC, Next Generation HR: Driving Organizational Excellence (Houston, TX: APQC Publications, 2005), 41, 43.
[5] APQC, Next Generation HR: Driving Organizational Excellence (Houston, TX: APQC Publications, 2005), 44, 45, 46.

**Payroll Function Scope:**
The payroll functional area includes the following 3 processes and associated activities:

*Report time*
- Establish policies and procedures
- Collect and record employee time worked
- Analyze and report paid and unpaid leave
- Monitor regular, overtime, and other hours
- Analyze and report employee utilization

*Manage pay*
- Enter employee time worked into payroll system
- Maintain and administer employee earnings information
- Maintain and administer applicable deductions

- Monitor changes in tax status of employees and distribute payments
- Process and distribute manual checks
- Process period-end adjustments
- Respond to employee payroll inquiries

*Process payroll taxes*
- Calculate and pay applicable payroll taxes
- Produce and distribute employee annual tax statements
- File regulatory payroll tax forms

Following are the top level summary statistics for the State's payroll function for the business entities considered within the scope of this Study.

- Payroll function FTEs:

| Process | FTEs | % |
|---|---|---|
| Report time | 55.20 | 65.8% |
| Manage pay | 26.66 | 31.8% |
| Process payroll taxes | 2.01 | 2.4% |
| **Totals** | **83.88** | |

- Total number of employees paid: 39,399
- Total annual number of time records processed: 3,681,214
- Total annual number of payroll disbursements: 880,597

**Benchmark Peer Group:**

The benchmark peer group for the payroll functional area includes more than 6,200 business entities from 89 countries across multiple industries (See Figures 7 and 8). The median business entity revenue for this peer group is $1.5B. The representation of US government peers is relatively low for the payroll benchmarks.

*Figure 7: Industry distribution of payroll peer group*



- Agriculture: 0%
- Energy: 7%
- Finance and Insurance: 13%
- Government: 7%
- Information and Communications: 9%
- Manufacturing: 31%
- Retail and Wholesale: 8%
- Services: 18%
- Transportation and Warehousing: 6%
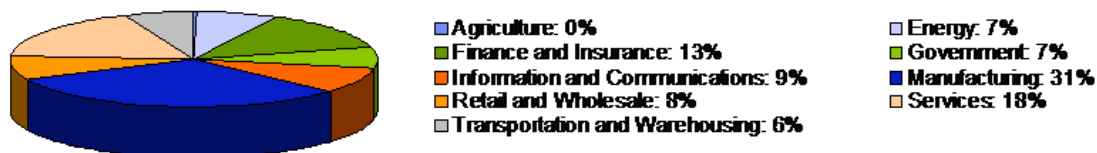
*Figure 8: Geographic distribution of payroll peer group*



United States
& Canada: 56.2%

Europe: 27%

Asia-Pacific:
12.6%

Africa &
Middle East:
1.2%

Central &
South America: 3%
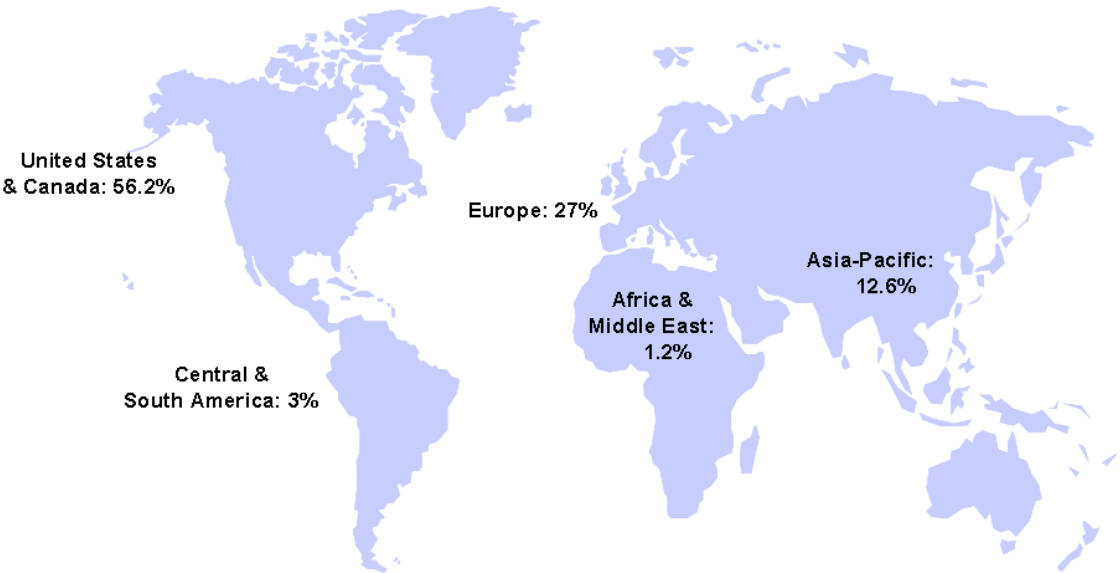
**Metrics results:**

Following are the aggregate State level results for the payroll functional area metrics.

| Metric ID | Metric Type | Metric | State Result | All Companies | | | | Region: North America | | | | Government Major Industry | | | | US Government | | | | Number of Employees: 25-50K | | | | Centralized Processing | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Median | Benchmark | n Count | Variance | Median | Benchmark | n Count | Variance | Median | Benchmark | n Count | Variance | Median | Benchmark | n Count | Variance | Median | Benchmark | n Count | Variance | Median | Benchmark | n Count | Variance |
| 326 | Efficiency & Quality | Number of FTEs for the process "process payroll taxes" per employee paid. | 0.00005 | 0.0003 | 0.0001 | 278 | -36.2% | 0.00023 | 0.00007 | 102 | -27.1% | 0.0004 | 0.0000 | 17 | 70.1% | 0.0007 | 0.0003 | 5 | -85.0% | 0.0001 | 0.0001 | 21 | -15.0% | 0.0003 | 0.0001 | 92 | -27.1% |
| 333 | Efficiency & Quality | Percentage of employees receiving payroll disbursements via direct deposit. | 99.80% | 99.99% | 100.00% | 308 | -0.2% | 95.00% | 100.00% | 120 | -0.2% | 100.00% | 100.00% | 19 | -0.2% | 92.00% | 99.60% | 7 | 0.2% | 95.00% | 100.00% | 21 | -0.2% | 99.30% | 100.00% | 90 | -0.2% |
| 338 | Efficiency & Quality | Number of voided checks as a percentage of payroll disbursements. | 0.0183% | 0.02% | 0.00% | 286 | 0.02% | 0.06% | 0.02% | 119 | 1.6% | 0.05% | 0.02% | 17 | 14.3% | 0.06% | 0.02% | 7 | -16.9% | 0.03% | 0.00% | 20 | 0.0% | 0.04% | 0.00% | 78 | 814.2% |
| 334 | Efficiency & Quality | Percentage of payroll disbursements that are manual checks. | 0.039% | 0.16% | 0.000% | 301 | 0.04% | 0.47% | 0.06% | 123 | -34.3% | 0.44% | 0.000% | 18 | 0.0% | 1.00% | 0.21% | 7 | -81.1% | 0.32% | 0.02% | 21 | 131.8% | 0.49% | 0.000% | 85 | 0.0% |
| 331 | Efficiency & Quality | Percentage of time records that are processed first time error free. | 97.33% | 97.00% | 99.28% | 295 | -2.0% | 97.00% | 99.40% | 119 | -2.1% | 96.50% | 99.05% | 16 | -1.7% | 96.00% | 97.05% | 7 | 0.3% | 97.00% | 98.00% | 21 | -0.7% | 97.19% | 99.67% | 79 | -2.3% |
| 55113 | Efficiency & Quality | Number of FTEs for the payroll processes per $1 billion cost of continuing operations. | 4.38 | 7.09 | 3.17 | 559 | 38.3% | 8.15 | 3.41 | 102 | 28.7% | 6.48 | 3.14 | 43 | 39.5% | | | | - | 6.65 | 2.88 | 58 | 52.0% | 7.11 | 3.94 | 61 | 11.4% |
| 325 | Efficiency & Quality | Number of FTEs for the process "manage pay" per employee paid. | 0.00068 | 0.0012 | 0.0005 | 321 | 44.0% | 0.00127 | 0.00046 | 115 | 47.1% | 0.0024 | 0.0012 | 19 | -42.6% | 0.0022 | 0.0015 | 6 | -53.6% | 0.0011 | 0.0004 | 21 | 78.1% | 0.0011 | 0.0005 | 89 | 44.0% |
| 340 | Cycle Time | Cycle time in days to process time record data and enter into payroll system. | 2.18 | 2.00 | 1.00 | 302 | 118.0% | 2.00 | 1.00 | 117 | 118.0% | 2.00 | 1.00 | 18 | 118.0% | 2.00 | 1.20 | 7 | 81.7% | 3.00 | 1.00 | 19 | 118.0% | 3.00 | 1.00 | 82 | 118.0% |
| 341 | Cycle Time | Cycle time in days to process the payroll. | 5.97 | 4.00 | 2.00 | 521 | 198.6% | 3.00 | 1.50 | 210 | 298.2% | 4.00 | 3.00 | 27 | 99.1% | 4.00 | 3.60 | 10 | 65.9% | 4.00 | 2.00 | 41 | 198.6% | 4.00 | 2.00 | 113 | 198.6% |
| 324 | Efficiency & Quality | Number of FTEs for the process "report time" per employee paid. | 0.00140 | 0.0007 | 0.0002 | 310 | 536.9% | 0.00080 | 0.00019 | 110 | 637.5% | 0.0011 | 0.0001 | 17 | 1173.8% | 0.0017 | 0.0010 | 7 | 38.7% | 0.0002 | 0.0001 | 20 | 2235.3% | 0.0005 | 0.0001 | 84 | 1173.8% |
| 336 | Efficiency & Quality | Percentage of payroll disbursements that include retroactive pay adjustments. | 2.05% | 0.80% | 0.02% | 288 | 8426.9% | 0.70% | 0.07% | 113 | 2703.4% | 2.20% | 0.66% | 19 | 210.1% | 2.00% | 1.23% | 7 | 66.9% | 0.78% | 0.08% | 18 | 2395.7% | 2.21% | 0.12% | 82 | 1679.5% |

**Top Level Findings**

The State outperformed at least one peer group median score for almost all metrics. The State outperformed the benchmark for one or multiple peer groups (including the US Government) against a majority of metrics. However, opportunities exist to improve performance levels to those of leading practice organizations.

The State's performance was better than all peer group medians and many peer group benchmarks for resource efficiency in the 'Manage pay' and 'Process payroll taxes' process areas (Metric ID: 325 and 326). However, the State's payroll operations appear to be resource intensive in the 'Report time' process area. The State's performance was better than the US Government median in this process area; however, the State underperformed all other peer group medians and all peer group benchmarks (Metric ID: 324). The State believes the resource intensity of some process areas are likely due to, in part, certain complexities that exist within the State's payroll operations (e.g., the variety of funding sources, number of bargaining units, broad range of position classifications).

The State's implementation of direct deposit for employee self-service and management matches most benchmarks and is consistent with leading organizations (Metric ID: 333). The State underperformed most peer group medians and all peer group benchmarks for cycle times for processing time record data and entering into the payroll system and processing payroll (Metric IDs: 340 & 341).

The State's payroll function appears to handle a significant amount of processing for errors and prior period adjustments. The State underperformed most peer group medians and all peer group benchmarks for the percentage of payroll disbursements that include retroactive pay adjustments (Metric ID: 336). A high number of bargaining units and large 24/7 operations contribute to this error rate.

**Detailed Findings**

*Personnel efficiency:*

The State's overall personnel efficiency (number of FTEs for the payroll processes per $1B cost of continuing operations) for the payroll function is better than the median for all peer groups; however, the State underperformed the benchmarks for all peer groups (Metric ID: 55113). A summary of the State's personnel efficiency by payroll process area is provided in the table below.

| Process Area | State Performance |
|---|---|
| **Report time** | The State's personnel resource allocation for this process area was better than only one peer group median (i.e., US Government) and underperformed all other peer group medians and benchmarks. There are no internal leaders for this metric. (Metric ID: 324) |
| **Manage pay** | The State's personnel resource allocation for this process area was better than all peer group medians and the State outperformed two peer group benchmarks (i.e., Global and US Government). Internal leaders for this metric within the State include: Iron Range Resources, Department of Administration and Department of Natural Resources. (Metric ID: 325) |
| **Process payroll taxes** | The State's personnel resource allocation for this process area was better than all peer group medians and better than all but one peer group benchmarks (i.e., Global Government). The Department of Veterans Affairs was the internal leader within the State for this metric. (Metric ID: 326) |

*Process efficiency and quality measures:*

A summary of the State's performance against process efficiency and quality measure metrics evaluated in this Study is provided in the table below.

| Metric | State Performance |
|---|---|
| **Percentage of time records processed error free** | The State's performance against this metric was better than the median for all peer groups and better than only one peer group benchmark (i.e., US Government). Internal leaders for this metric within the State include: MN Management and Budget and Workers' Compensation Court of Appeals. (Metric ID: 331) |
| **Percentage of employees receiving payroll disbursements through direct deposit** | The State's performance against this metric is consistent with leading practice organizations. 100% employee self service set up and management for direct deposit significantly outperforms the benchmark for all companies. (Metric ID: 333) |
| **Percentage of payroll disbursements that are manual checks** | The State's performance against this metric was better than all peer group medians and better than two peer group benchmarks (i.e., US Government and North America). Internal leaders for this metric within the State include: Board of Water and Soil Resources, Explore Minnesota and MN Housing Finance Agency. (Metric ID: 334) <br><br> *Note: The State has indicated that 100% of manual checks are due to rejected direct deposit transactions.* |
| **Percentage of payroll disbursements that include retroactive adjustments** | The State's performance against this metric was better than only two peer group medians (i.e., Global Government and Shared Services / Centralized Processing) and underperformed all peer group benchmarks. There are no internal leaders for this metric. (Metric ID: 336) |
| **Number of voided checks** | The State's performance against this metric was better than all peer group medians and the State outperformed or had comparable performance to three peer group benchmarks (i.e., North America, Global Government and US Government). Internal leaders for this metric within the State include: Department of Human Rights, Explore Minnesota and Health Licensing Boards. (Metric ID: 338) |
| **Cycle time for processing payroll** | The State's performance against the cycle time in days to process time and record data into the payroll system metric was better than only two peer group medians (i.e., organizations with 25k-50k employees and Shared Services / Centralized Processing) and the State underperformed all peer group benchmarks. Internal leaders for this metric within the State include: Department of Education, Health Licensing Boards and Office of the Governor. (Metric ID: 340) <br><br> The State's Performance against the cycle time in days to process the payroll metric underperformed all peer group medians and benchmarks. Health Licensing Boards was the only internal leader for this metric. (Metric IDs: 341) <br><br> *Note: The State has a deliberate policy that holds payroll for four days before releasing to address potential issues and/or corrections. This impacts the State's cycle time but it is a deliberate policy decision to do so and not the result of intense manual processing or complexities/challenges with data interfaces.* |

**Opportunity Summary and Leading Practices for Consideration by the State**

Based upon the results of the benchmarking analysis, significant opportunities exist to improve both the efficiency and overall performance of the State's payroll operations. While it may not be realistic for the State to fully achieve performance at benchmark levels, significant opportunities exist for the State to begin to close those gaps by implementing leading practice solutions.

Organizations that have achieved these benchmark performance levels have done so by implementing various leading practice technology, process and policy solutions. The State has already implemented some of these leading

practice solutions (e.g., integrating the payroll system with HR, accounts payable and general ledger systems, providing on demand self service access options for employees to enter and view personal payroll data). While the State has integrated the payroll system with the HR, AP and general ledger systems, an opportunity exists to improve the State's performance.

Following is a list of leading practices that the State should consider for implementation based on the State's performance against benchmarks and feedback from payroll functional area subject matter experts within the State.

***Leading Practices for Consideration by State:***

1. Explore opportunities to redesign payroll processes, technologies, or organization.
   - The State currently processes 33,030 payroll disbursements per 'manage pay' FTE which is nearly 40% fewer than top-performing shared service centers. The State should evaluate opportunities for centralized processing or shared services for this function. APQC's research into the 'manage pay' process shows that shared services centers deliver higher productivity and lower costs. Shared services centers resolve payroll errors 93% faster in the top performer category than either the headquarters or business unit. When looking at the breakdown of cost and productivity, headquarters and business units use more FTEs and generate fewer employee disbursements per FTE. The total cost of the 'manage pay' process per $1,000 revenue is $0.09 for a top-performing shared service center compared to $0.13 for headquarters or $0.18 for business units. The number of FTEs for the 'manage pay' process per $1 billion revenue is 0.91 for top-performing shared service centers which is 50% less than that of a top-performing headquarters and 31% less than top-performing business unit. The number of payroll disbursements processed per 'manage pay' FTE is 54,928 which is 63% more than headquarters and 45% more than business units[6].

2. Leverage technology and automation solutions to reduce manual processing in expense reimbursement.
   - The State currently has a self-service system for expense reimbursement. Use of this system for expense reporting is optional and has a very low participation rate. The State should research the cause of low participation and consider changes necessary to increase participation.

3. Continue efforts to train affected employees on the time recording process, policies and system. Work with agency staff on continued efforts to improve training and education in the area of time recording.
   - While the State has implemented personnel training to address the time recording process (e.g., Self Service Time Entry webinars, training for agency payroll staff), opportunities may exist to improve, expand, and/or increase the frequency of training.
   - The State's training strategy should cover new hires and routine updates for all staff. Appropriate and timely training of staff can reduce non-compliance with time reporting policies and processes and reduce prior period corrections.

4. Work with agency staff to maximize automated data entry time recording.
   - A recent APQC research has found that top performers, which compose 24.7% of the research group, process 88.5% to 100% of their time records electronically. The report also found that 51% of participants received less than 1% of their time records by paper or phone, whereas 26.2% received more than half of their time records electronically. Top performers consistently employ fewer manual processes in the collection of time records. The top performers' use of electronic processing in collecting time sheets and entering data into the payroll system results in more productivity and lower cost for the "report time" function within the payroll process.[7]

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[6] APQC, Processing Payroll Using Shared Services, 2011
[7] APQC, Payroll Time Function Performance, 2010

5. Implement performance measures to track proficiency, accuracy and cost savings.
   - This benchmarking study can serve as a baseline for the State to begin developing performance measures to evaluate its performance, track progress and move closer to a continuous process improvement model.

| Procurement |
| --- |

**Procurement Function Scope:**
The procurement functional area includes the following 4 processes and associated activities:

***Develop sourcing strategies***
- Develop procurement plan
- Clarify purchasing requirements
- Develop inventory strategy
- Match needs to supply capabilities
- Analyze company's spend profile
- Seek opportunities to improve efficiency and value
- Collaborate with suppliers to identify sourcing opportunities
- Select suppliers and develop/maintain contracts

***Select suppliers***
- Certify and validate suppliers
- Negotiate contracts
- Manage contracts

***Order materials and services***
- Process/Review requisitions
- Approve requisitions
- Solicit/Track vendor quotes
- Create/Distribute purchase orders
- Expedite orders and satisfy inquiries
- Record receipt of goods
- Research/Resolve exceptions

***Appraise and develop suppliers***
- Monitor/Manage supplier information
- Prepare/Analyze procurement and vendor performance
- Support inventory and production processes
- Monitor quality of product delivered

Following are the top level summary statistics for the State's procurement function for the business entities considered within the scope of this Study.

- Total cost of the procurement function: $39,419,872.49

- Procurement function FTEs:

| Process | FTEs | % |
| --- | --- | --- |
| Order materials / services | 222.46 | 59.2% |
| Select suppliers and develop / maintain contracts | 85.25 | 22.7% |
| Develop sourcing strategies | 38.44 | 10.2% |
| Appraise and develop suppliers | 29.50 | 7.9% |
| **Totals** | **375.65** | |

- Annual value of all materials and services purchased: $6,738,257,062.91
- Annual number of purchase order line items processed: 363,622
- Annual number of purchase orders: 191,834

**Benchmark Peer Group:**

The benchmark peer group for the procurement functional area includes more than 2,300 business entities from 86 countries across multiple industries (See Figures 9 and 10). The median business entity revenue for this peer group is $804M. The representation of North American peers is relatively low for the procurement benchmarks. The representation of US and Global government peers is very low for the procurement benchmarks.

*Figure 9: Industry distribution of procurement peer group*



- Agriculture: 0%
- Energy: 1%
- Finance and Insurance: 2%
- Government: 1%
- Information and Communications: 1%
- Manufacturing: 79%
- Retail and Wholesale: 11%
- Services: 2%
- Transportation and Warehousing: 3%
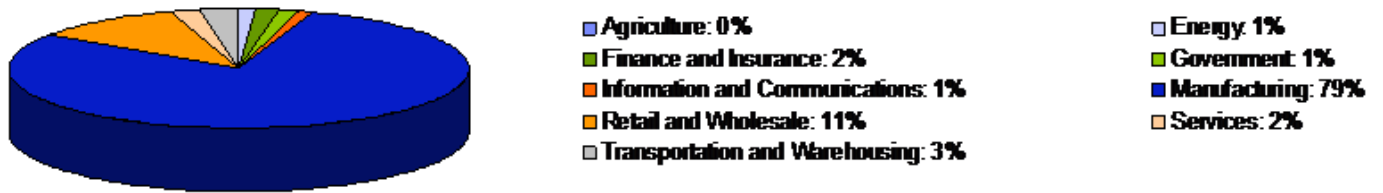
*Figure 10: Geographic distribution of procurement peer group*



United States & Canada: 34%

Europe: 34%

Asia-Pacific: 24.2%

Africa & Middle East: .9%

Central & South America: 6.9%
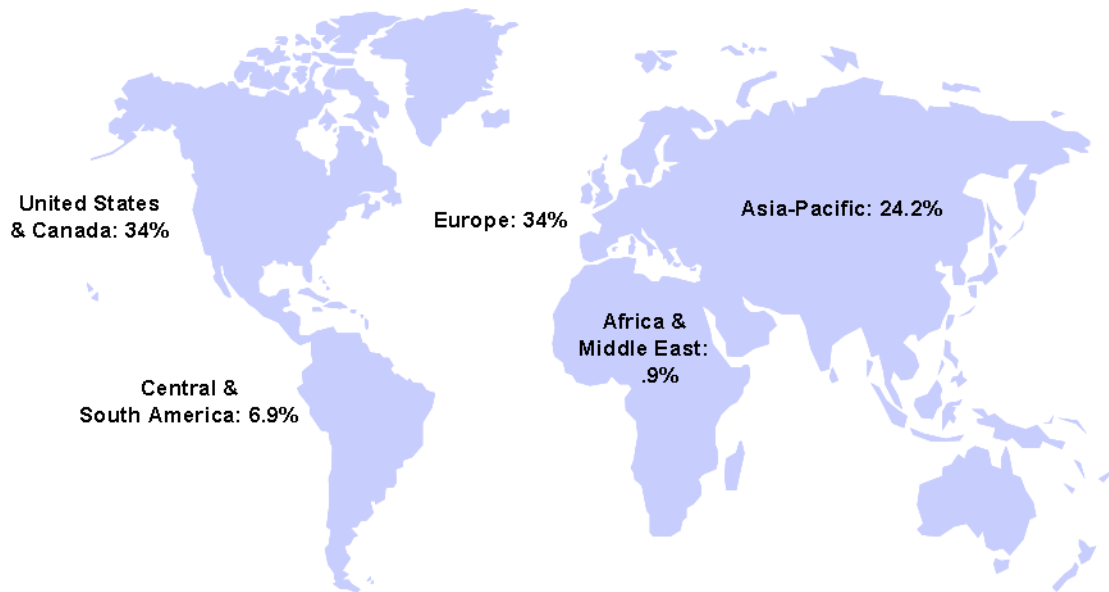
## Metrics results:

Following are the aggregate State level results for the procurement functional area metrics.

| Metric ID | Metric Type | Metric | State Result | All Companies | | | | Region: North America | | | | Global Government | | | | US Government | | | | Number of Employees: 25-50K | | | | Centralized Processing | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Median | Benchmark | n Count | Variance | Median | Benchmark | n Count | Variance | Median | Benchmark | n Count | Variance | Median | Benchmark | n Count | Variance | Median | Benchmark | n Count | Variance | Median | Benchmark | n Count | Variance |
| 51849 | Business Driver | Percentage of procurement department with formal training in negotiations. | 42.00% | | 25.00% | 1247 | 68.0% | | 30.00% | 159 | 40.0% | | 80.00% | 8 | -47.5% | | 80.00% | 6 | -47.5% | | 25.00% | 62 | 68.0% | | 40.00% | 59 | 5.0% |
| 51848 | Business Driver | Percentage of procurement department with over three years purchasing operations experience. | 79.98% | | 50.00% | 1248 | 60.0% | | 70.00% | 157 | 14.3% | | 80.00% | 8 | 0.0% | | 80.00% | 6 | 0.0% | | 55.00% | 63 | 45.4% | | 75.00% | 60 | 6.6% |
| 781 | Efficiency & Quality | Number of FTEs for the process "appraise and develop suppliers" per $1 billion purchases. | 4.38 | 15.87 | 8.89 | 1197 | -50.7% | 9.14 | 2.84 | 138 | 54.1% | 16.20 | 3.59 | 9 | 21.9% | 17.55 | 16.20 | 6 | -73.0% | 11.31 | 6.04 | 60 | -27.5% | 9.95 | 2.08 | 44 | 110.2% |
| 388 | Efficiency & Quality | Percentage of purchase orders approved electronically. | 86.55% | 40.00% | 65.00% | 1305 | 33.2% | 90.00% | 100.00% | 153 | -13.4% | 0.00% | 8.00% | 7 | 981.9% | 0.00% | 18.40% | 5 | 370.4% | 55.00% | 86.60% | 63 | -0.1% | 92.50% | 100.00% | 60 | -13.4% |
| 389 | Efficiency & Quality | Percentage of total annual purchase value from certified vendors (suppliers with whom the organization has prearranged purchasing agreements that include the supplier being responsible for quality of incoming goods or services.) | 57.84% | 36.00% | 52.00% | 1254 | 11.2% | 50.45% | 91.00% | 156 | -36.4% | 25.00% | 82.00% | 9 | -29.5% | 25.00% | 25.00% | 6 | 131.4% | 35.00% | 64.00% | 66 | -9.6% | 60.00% | 95.00% | 53 | -39.1% |
| 777 | Efficiency & Quality | Number of FTEs for the procurement cycle per $1 billion purchases. | 55.75 | 94.00 | 61.22 | 1166 | -8.9% | 96.00 | 42.67 | 130 | 30.7% | 139.88 | 56.56 | 9 | -1.4% | 175.68 | 139.88 | 6 | -60.1% | 95.87 | 57.71 | 58 | -3.4% | 98.64 | 34.62 | 40 | 61.0% |
| 779 | Efficiency & Quality | Number of FTEs for the process "select suppliers and develop/maintain contracts" per $1 billion purchases. | 12.65 | 19.92 | 12.46 | 1217 | 1.6% | 15.00 | 7.14 | 145 | 77.1% | 26.01 | 12.54 | 9 | 0.9% | 35.82 | 26.01 | 6 | -51.4% | 18.65 | 11.57 | 60 | 9.3% | 13.28 | 4.66 | 47 | 171.5% |
| 51859 | Efficiency & Quality | Percentage of purchase orders received with all items complete (quantities received matching ordered quantities). | 89.58% | 92.00% | 96.00% | 1206 | -6.7% | 94.00% | 98.00% | 130 | -8.6% | 99.00% | 99.00% | 7 | -9.5% | 99.00% | 99.00% | 5 | -9.5% | 93.15% | 95.98% | 62 | -6.7% | 95.00% | 98.00% | 46 | -8.6% |
| 780 | Efficiency & Quality | Number of FTEs for the process "order materials/services" per $1 billion purchases. | 33.01 | 47.34 | 28.81 | 1217 | 14.6% | 44.97 | 18.05 | 144 | 82.9% | 58.27 | 38.67 | 9 | -14.6% | 77.96 | 56.35 | 6 | -41.4% | 54.39 | 30.98 | 59 | 6.6% | 40.72 | 16.63 | 44 | 98.5% |
| 778 | Efficiency & Quality | Number of FTEs for the process "develop sourcing strategies" per $1 billion purchases. | 5.70 | 8.01 | 4.34 | 1190 | 31.6% | 6.20 | 1.75 | 140 | 226.4% | 32.23 | 3.39 | 9 | 68.2% | 40.58 | 32.23 | 6 | -82.3% | 4.44 | 1.98 | 59 | 188.0% | 6.81 | 1.96 | 46 | 190.9% |
| 792 | Efficiency & Quality | Percentage of supplier orders delivered on time. | 51.87% | 93.00% | 95.00% | 1246 | -45.4% | 90.00% | 95.00% | 155 | -45.4% | 87.50% | 89.00% | 6 | -41.7% | | | | - | 90.00% | 94.00% | 77 | -44.8% | 90.00% | 95.00% | 40 | -45.4% |
| 386 | Efficiency & Quality | Number of purchase orders processed per "order materials/services" FTE. | 862.33 | 1,561.73 | 2,363.64 | 1171 | -63.5% | 1,538.00 | 4,615.38 | 131 | -81.3% | 97.65 | 881.94 | 9 | -2.2% | 85.16 | 97.65 | 6 | 783.1% | 960.00 | 2,115.87 | 49 | -59.2% | 1,529.41 | 4,091.58 | 45 | -78.9% |
| 54741 | Cost | Total cost of procurement as a percentage of purchase value (includes developing sourcing strategies, selecting suppliers and developing/maintaining contracts, appraising/developing suppliers, and ordering materials/services.) | 0.59% | 0.59% | 0.34% | 1075 | 74.6% | 0.89% | 0.39% | 80 | 51.6% | 2.54% | 0.32% | 7 | 82.8% | | | | - | 0.53% | 0.32% | 46 | 82.8% | 0.75% | 0.38% | 25 | 53.5% |
| 387 | Efficiency & Quality | Number of purchase order line items processed per "order materials/services" FTE. | 1,634.6 | 12,292.9 | 20,000.0 | 1194 | -91.8% | 8,712.1 | 19,019.7 | 138 | -91.4% | 159.8 | 3,017.5 | 7 | -45.8% | 149.0 | 161.9 | 6 | 909.4% | 10,800.0 | 16,181.8 | 57 | -89.9% | 5,312.5 | 23,693.0 | 44 | -93.1% |
| 51853 | Business Driver | Percentage of annual number of purchase order line items transacted using e-procurement enabled catalogue suppliers. | 0.04% | | 15.00% | 1218 | -99.8% | | 6.00% | 138 | -99.4% | | | | - | | | | - | | 12.00% | 63 | -99.7% | | 6.50% | 46 | -99.4% |
| 420 | Efficiency & Quality | Total number of active vendors in the master file per $1 million purchases. | 3.90 | 1.74 | 0.71 | 1201 | 446.0% | 2.55 | 0.59 | 135 | 561.4% | 3.49 | 2.87 | 8 | 36.1% | 3.49 | 3.33 | 6 | 17.0% | 0.36 | 0.18 | 60 | 2026.4% | 2.39 | 0.90 | 41 | 331.6% |

**Top Level Findings**

The State's performance against most metrics was better than the median for one or multiple peer groups and the State outperformed the benchmark for one or more peer groups (including the US Government) against a majority of metrics. However, opportunities exist to improve performance levels to that of leading practice organizations.

Overall, the State appears to be significantly underinvested in strategic procurement activities / processes and inefficient in tactical procurement activities / processes (i.e., Order materials and services). The State's performance in purchase order processing is significantly better than the median for the US and Global Government peer groups and the State significantly outperformed the US Government peer group benchmark. However, the State's significantly underperformed all other peer group medians and benchmarks (Metric IDs: 386 & 387).

Further, the State maintains a significantly higher number of active vendors compared to all peer groups (Metric ID: 420) and procurement operations are much more decentralized than other organizations. It should be noted that the actual number of active vendors within the State is still in question. The number of active vendors used for benchmarking purposes in this Study was 26,285.

**Detailed Findings**

*Cost performance:*

Overall cost performance of the procurement function is generally good. The State's costs are lower than the median but above the benchmark for all peer groups except for the organizations with 25k–50k employees peer group, where the State's costs are above both the median and the benchmark (Metric ID: 54741). The US Government peer group was not reported for this metric due to small sample size.

*Personnel efficiency:*

The State's overall personnel efficiency for the procurement function was better than the median for all peer groups and the State outperformed the benchmarks in all but two peer groups (i.e., North America and Shared Services / Centralized Processing)(Metric ID: 777). A summary of the State's personnel efficiency by procurement process area is provided in the table below.

| Process Area | State Performance |
|---|---|
| **Develop sourcing strategies** | The State's personnel resource allocation for this process area was better than the median for all peer groups except for organizations with 25k-50k employees. The State outperformed only the US Government peer group benchmark. Internal leaders for this metric within the State include: Pollution Control Agency, Enterprise Procurement (Department of Administration) and Department of Health. (Metric ID: 778) |
| **Select suppliers and develop and maintain contracts** | The State's personnel resource allocation for this process area was better than the median for all peer groups and better than the US Government peer group benchmark where the State is significantly better comparatively. However, the State underperformed other peer group benchmarks. Internal leaders for this metric within the State include: Enterprise Procurement (Department of Administration), MN Management and Budget and Department of Human Services). (Metric ID: 779) |
| **Appraise and develop suppliers** | The State's personnel resource allocation for this process area was better than the median for all peer groups and the State outperformed three peer group |

| Process Area | State Performance |
|---|---|
| | benchmarks (i.e., All Companies, US Government and organizations with 25k-50k employees). Internal leaders for this metric within the State include: Enterprise Procurement (Department of Administration), Department of Corrections and Department of Health. (Metric ID: 781) |
| Order materials and services | The State's personnel resource allocation for this process area was better than the median for all peer groups and the State outperformed benchmarks for the US and Global Government peer groups. However, the State underperformed other peer group benchmarks. Internal leaders for this metric within the State include: Enterprise Procurement (Department of Administration), Lottery Board and Department of Human Services. (Metric ID: 780) |

*Process efficiency:*

The State's process efficiency performance is better than many peer group medians and several peer group benchmarks against many key metrics. The State outperformed US Government benchmarks against most metrics. However, the State underperformed many other peer group benchmarks. The SWIFT procurement module implementation in early 2013 and planned process improvements are expected to help streamline procurement activities performed centrally and in agencies. A summary of the State's performance against process efficiency metrics evaluated in this Study is provided in the table below.

| Metric | State Performance |
|---|---|
| Purchase order processing (purchase orders and line items) | The State's performance against these metrics was better than two peer group medians (i.e., US and Global Government) and the US Government peer group benchmark. However, the State underperformed other peer group medians and benchmarks. Internal leaders for these metrics within the State include: Lottery Board and Department of Revenue. (Metric IDs: 386 & 387)<br><br>*Note: The State has plans to implement automated workflow within SWIFT based on a State led LEAN initiative and this is expected to improve purchase order processing efficiency.* |
| Percentage of purchase orders approved electronically | The State's performance against this metric was better than four peer group medians (i.e., All Companies, Global Government, US Government and organizations with 25k-50k employees) and three peer group benchmarks (i.e., All Companies, Global Government and US Government). The State's performance was nearly equal to the benchmark for the organizations with 25k-50k employees peer group. Internal leaders for this metric within the State include: Department of Agriculture, Iron Range Resources and Office of Enterprise Technology. (Metric ID: 388) |
| Annual number of purchase order line items transacted using e-procurement enabled catalog suppliers | The State's performance against this metric underperformed all peer group benchmarks. There were no internal leaders within the State for this metric. (Metric ID: 51853)<br><br>*Note: The State's value is nearly zero. The State initiated an effort to implement an e-catalog in the past; however, these efforts were not completed. The State identified this as a priority initiative; however, it currently lacks funding.* |
| Amount of total annual spend from certified vendors | The State's performance against this metric is better than the median for all but one peer group (i.e., Shared Services / Centralized Processing) and the State outperformed two peer group benchmarks (i.e., All Companies and US |

| Metric | State Performance |
|---|---|
| | Government). Internal leaders for this metric within the State include: State Board of Investment, Department of Education and Explore Minnesota. (Metric ID: 389) |
| **Number of active vendors in the master vendor file** | The State's performance against this metric underperformed all peer group medians and benchmarks. There were no internal leaders within the State for this metric. (Metric ID: 420) |

*Supplier performance:*

A summary of the State's performance against supplier performance metrics evaluated in this Study is provided in the table below.

| Metric | State Performance |
|---|---|
| **On time supplier delivery performance** | The State underperformed all peer group medians and benchmarks against this metric. Internal leaders for this metric within the State include: State Board of Investment, Workers' Compensation Court of Appeals and Department of Administration (SMART). (Metric ID: 792)<br><br>*Note: The State believes actual performance is much better than what is indicated in the data, likely due to inaccuracy of the source system data. The default setting in the procurement system for delivery is "same day" and it is likely that most staff do not update this field when processing orders.* |

*Personnel expertise:*

The results of the State's performance against the metrics below indicate the State has a well trained and experienced procurement work force and has, on average, more expertise in negotiations and purchasing operations than most peer groups. A summary of the State's performance against personnel expertise metrics evaluated in this Study is provided in the table below.

| Metric | State Performance |
|---|---|
| **Percentage of personnel with 3 years experience and formal negotiation training** | The State's performance against this metric was better than most peer groups and only underperformed the Global and US Government peer groups. Internal leaders for this metric within the State include: Department of Health, Department of Military Affairs and Office of Higher Education. (Metric ID: 51849) |
| **Percentage of personnel with over 3 years purchasing operations experience** | The State's performance against this metric was better than or equal to all peer group benchmarks. Internal leaders for this metric within the State include: Department of Commerce, Department of Revenue and State Academies. (Metric ID: 51848) |

**Opportunity Summary and Leading Practices for Consideration by the State**

Based upon the results of the benchmarking analysis, significant opportunities exist to improve both the efficiency and overall performance of the State's procurement operations. While it may not be realistic for the State to fully achieve performance at benchmark levels, significant opportunities exist for the State to begin to close those gaps by implementing leading practice solutions.

Organizations that have achieved benchmark performance levels have done so by implementing various leading practice technology, process and policy solutions. The State has already implemented some of these leading practice

solutions (e.g., using a centralized, electronic procurement system to gain more control and achieve major cost savings). The State is currently implementing contract document (e.g., form) creation and electronic signatures. Additionally, as previously noted, the State has made an attempt in the past to implement an e-catalog solution and this has been prioritized for when funding comes available. The State is also planning on implementing automated workflow within SWIFT (based on a State led LEAN initiative) which would increase purchase order processing efficiency.

Following is a list of leading practices that the State should consider for implementation based on the State's performance against benchmarks and feedback from procurement functional area subject matter experts within the State.

***Leading Practices for Consideration by State:***

1. Simplify the procurement process to free up buyers to tackle strategic issues.
   - The State's resource allocation for FTEs appears to be heavily focused on tactical activities (i.e., 'order materials /services' process area). Compared to peer group benchmarks, the State has over allocated personnel resources the 'order materials / services' process and under allocated personnel resources to the 'appraise and develop suppliers' process.

| Process | State Result | Benchmark | Variance |
|---|---|---|---|
| Order materials / services | 59.2% | 51.5% | 15.0% |
| Select suppliers and develop / maintain contracts | 22.7% | 21.9% | 3.7% |
| Develop sourcing strategies | 10.2% | 9.7% | 5.2% |
| Appraise and develop suppliers | 7.9% | 17% | -53.5% |

   - Leading organizations are simplifying their procurement process to free up their buyers to have more time to make strategic purchasing decisions.[8] Process efficiencies enable enterprises to transition buyers once responsible for tactical activities (e.g., 'order materials / services') to more strategic and value added tasks (e.g., conducting commodity level strategic spend analyses and implementing and managing strategic sourcing programs to reduce costs, improving supplier relationship management initiatives to reduce costs and improve quality, implementing continuous improvement initiatives to improve efficiency and reduce costs). Realizing significant process efficiencies will likely require changes to policy and/or legislation to streamline procurement requirements.
   - The planned implementation of e-procurement functionality within the SWIFT ERP system should improve process efficiency and, potentially, provide the opportunity to reallocate staff currently focused on tactical activities to more strategic activities.

2. Leverage a centralized, electronic procurement system to gain more control and achieve major cost savings.
   - The State is currently implementing additional e-procurement functionality within the SWIFT ERP system. Once complete, this should provide the State additional functionality that should improve process efficiency.
   - The State currently has limited staff resources and analytics capabilities/tools to support strategic decision making. The State expects that completing the SWIFT implementation will address a number of issues related to automating manual process and may provide additional analytics tools to support

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[8] Higgins, Lisa. By the numbers: Procurement. Houston: APQC, 2005.

decision making. The State should evaluate the planned analytics tools to be included in the SWIFT implementation to determine what additional analytics capabilities may be required. The State should consider prioritizing funding for these capabilities to enable procurement staff to work more efficiently and reduce procurement costs.

- Additionally, as previously stated, the State should consider implementing an e-catalog capability and prioritize for future funding.
- Consolidating common purchases across an enterprise has provided the first great wave of procurement savings for many leading organizations. Companies that utilize a centralized, electronic procurement system outperform average companies. OSBC data shows 100% of "Best Practice" companies use electronic procurement systems, yielding a cost per PO of $24.30 for the leading practice companies versus a cost per PO of $122 for median performers.[9] MN.IT is currently in the process of centralizing procurement control for IT purchases. Additionally, the State's overall procurement function has already undertaken significant efforts to consolidate common purchases.

3. Initiate a vendor improvement program when performance falls below acceptable levels.
   - The State should work to improve its performance in vendor management by either modifying the default settings in its current vendor system and/or providing additional training to staff on using the settings in the system.
   - Leading organizations create vendor improvement programs which allow them to easily initiate improvement action items when their vendors fall below acceptable performance levels. Invoice deduction reason codes are used as a source of data for process improvements. For top performing suppliers, leading organizations are using a proactive approach for improving performance by creating gain sharing opportunities (share cost savings through continuous improvements) with top suppliers.[10]

4. Use supplier scorecards to evaluate and improve supplier performance.
   - Leading organizations create supplier scorecards to evaluate supplier performance. Audits are conducted of those suppliers considered most critical/strategic to the business. Supplier assessment and audit tools can standardize and speed this process. Quarterly business reviews are conducted with suppliers to review and focus on joint opportunities for potential improvements by both parties. Performance is based on real-time updates of key performance indicators and joint access to performance metrics/scorecards. All parties involved have a common, shared definition of the performance metrics that are used to evaluate performance. Key metrics are established for measuring supplier performance (SPM). The most commonly measured metrics are on-time delivery, quality, service, and price competitiveness, but metrics to be measured should be aligned with the overall supply strategy of the enterprise. Research results indicate an enterprise can achieve the highest performance increase when SPM is standardized at the divisional level.[11]
   - Leading organizations have real-time updates and joint access to performance metrics/scorecards.[12]

5. Take advantage of all payment discounts made available.

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[9] Why center-led procurement is gaining in purchasing popularity. Stephens, Dave Purchasing, 134, 2, 26(2) Feb 3, 2005, APQC OSBC Research, 2005
[10] CSCMP, 2004, "Supply Chain Management Process Standards - Source Standards"
[11] The Supplier Performance Benchmark Report, Aberdeen Group, September 2005
[12] CSCMP, 2004, "Supply Chain Management Process Standards - Source Standards"

- The State should consider the opportunity for the State's finance and procurement teams to collaborate to take advantage of more prompt payment discounts by negotiating additional discounts, publishing available discounts and alerting buyers and payers of all available discounts.

6. Implement additional performance measures to track proficiency, accuracy and cost savings.
   - This benchmarking study can serve as a baseline for the State to begin developing additional performance measures to evaluate its performance, track progress and move closer to a continuous process improvement model.

## Appendix A. List of Business Entities Included in Study

Following is the list of the State business entities included in the scope of the Benchmarking Study:

**Agencies, commissions and boards:**
- Board of Water & Soil Resources
- Department of Administration
- Department of Agriculture
- Department of Commerce
- Department of Corrections
- Department of Education
- Department of Employment & Economic Development
- Department of Health
- Department of Human Rights
- Department of Human Services
- Department of Labor & Industry
- Department of Military Affairs
- Department of Natural Resources
- Department of Public Safety
- Department of Revenue
- Department of Transportation
- Department of Veterans Affairs
- Explore Minnesota*
- Health Licensing Boards (including 17 independent boards)
- Iron Range Resources and Rehabilitation Board
- Lottery Board
- Metropolitan Council
- MN Housing Finance Agency
- MN Management and Budget
- Office of Administrative Hearings
- Office of Enterprise Technology (MN.IT Services)
- Office of Higher Education
- Office of the Governor
- Pollution Control Agency
- State Academies Board
- State Board of Investment
- Workers' Compensation Court of Appeals
- Zoological Gardens

**Enterprise level business entities:**
- Enterprise Finance (Minnesota Management and Budget)
- Enterprise Human Resources (Minnesota Management and Budget)
- Enterprise Payroll (Minnesota Management and Budget)
- Enterprise Procurement (Department of Administration)
- SMART Finance Support Services (Department of Administration)
- SMART Human Resources Support Services (Department of Administration)
- SMART Payroll Support Services (Department of Administration)
- SMART Procurement Support Services (Department of Administration)

*Note: Explore Minnesota provided survey response data for finance, payroll and procurement only. Met Council provided responses as well, however, that data has not been included in this overall analysis due to its use of*

*different systems and variability in the data's similarity to other metrics. The Office of Administrative Hearings did not have sufficient data to provide for the Finance and Procurement functional areas to produce metrics for any or all metrics included in those functional areas due to the nature of their operations.*

## Appendix B. Overview of APQC Process Classification Framework

IBM partners with APQC to deliver Open Standards Benchmarking based on a common set of benchmarking definitions available to all organizations globally. Open Standard process definitions are set out in the Process Classification Framework (PCF) managed by APQC. This Open Standard framework provides standard process definitions, standard process metrics and structured questionnaires to efficiently, effectively, and accurately benchmark performance across functional business areas.

The PCF is a neutral enterprise process framework and a recognized open standard. The PCF essentially allows organizations to speak a common language about functions, processes, and activities, independent of organizational structure. A high-level view of APQC's PCF is provided in Figure 11. APQC's cross-industry and industry PCFs are available on APQC's website at: http://www.apqc.org/process-classification-framework.

*Figure 11: APQC Process Classification Framework*
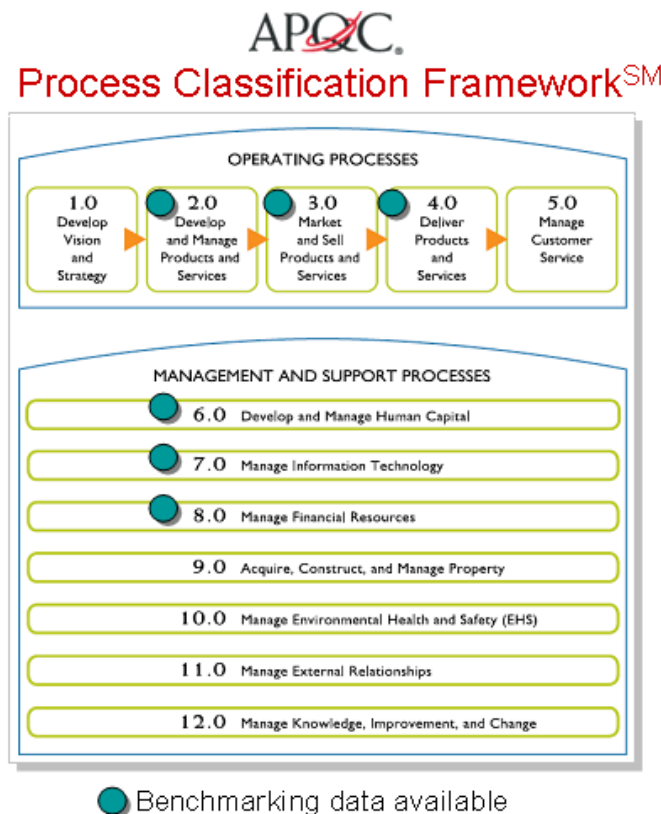


IBM has adopted the APQC PCF as the framework for their own proprietary benchmarking data. IBM's Open Standard Benchmarking database includes benchmarking data from more than 20,000 business entities across more than 100 countries. These organizations include 97% of the companies in the Dow Jones Industrial index, 86% of the Dow Jones Global Titan 50 index, 77% of the Fortune 100 index, and 63% of the DAX 30 index. IBM's Open Standard Benchmarking database includes a large sample of public sector organizations that have participated in open standards benchmarking surveys.

APQC's PCF provides a structured framework for benchmarking across each of the functional areas assessed in this Study. This framework and the associated metrics are being leveraged to enable the State to continuously benchmark its performance in these functional areas against a common framework of leading practice metrics.

## Appendix C. Key Definitions

Following is a list of key definitions used in the Benchmarking Study.

**Total Cost of Continuing Operations:** For the purpose of this Study, total cost of continuing operations refers to the business entity operating budget adjusted to remove Local Government Aid and school district supports.

**Full-time Equivalent Employees (FTEs):** An FTE represents 40 hours of work per week, and the total number of FTEs represents the allocation of employees to process activities/tasks. This total includes full-time employees, part-time employees, and temporary workers hired during peak demand periods. For management and administrative personnel, employee time is prorated to determine the amount allocated to the process. For the purpose of this Study, an individual employee can be counted as more than 100% (e.g, 120% or 1.2 FTE) if the employee works more than 40 hours a week on the associated process activities/ tasks on a regular basis and that employee receives compensation for overtime. (Note: Associated overtime costs for these employees were captured in personnel costs.)

**Costs:** Five types of cost which roll-up to total costs were included in the Study:

- *Personnel:* Personnel cost is the cost associated with personnel compensation and fringe benefits of employees (i.e., those classified as FTEs which includes both full-time and part-time salaried/hourly employees) contributing to each respective process. Overtime costs were included for FTEs that are counted over 100%. Personnel cost includes all of the following costs.
    - *Employee Compensation:* Includes salaries and wages, bonuses, overtime and benefits.  (Note: Benefits relates to the cost of employee benefits generally included as part of compensation such as medical, dental, etc)
    - *Fringe:* Includes contributions made towards the employees' government retirement fund, workers' compensation, insurance plans, savings plans, pension funds/retirement plans, and stock purchase plans. This also includes special allowances, such as relocation expenses and car allowances.

- *Systems:* Systems cost includes all expenses, paid or incurred, in conjunction with:
    - Computer hardware or computer software acquired by the organization or provided to the organization through service contracts.
    - Any related costs to process, service and maintain computer hardware or computer software.
    - The costs of providing and maintaining services for each applicable process (e.g., computer system(s) processing (CPU) time, network/system communication charges, maintenance costs for applications and data storage).
    - Costs related to LANs, WANs, etc.
    - All salaries, overtime, employee benefits, bonuses or fees paid to full-time, part-time or temporary employees or independent contractors who perform services relating to computer hardware, computer software, processing or systems support.

    Systems cost does not include one-time costs for major new systems developments/replacements. Consultant fees should not be included in depreciation of new system implementations. Only those costs that occur more than six (6) months after implementation, as normal system maintenance costs are included. Any systems cost (e.g., maintenance) which is outsourced to a third party supplier should be captured in the separate cost category labeled outsourced cost.

- *Overhead:*  For the purpose of this Study, overhead costs are the total actual overhead costs for the year related to the specified process. These are costs that cannot be identified as a direct cost of providing a product or a service. Overhead costs includes the primary allocated costs such as occupancy, facilities,

utilities, maintenance costs, and other major costs allocated to the consuming departments. Systems costs that are allocated, since these will be captured separately as systems cost, are excluded.

▪ **Outsourced:** Outsourced costs include the total cost of outsourcing all aspects of each process to a third-party supplier. One-time charges for any type of restructuring or reorganization are excluded. Outsourced costs should also include costs for intracompany or intragency outsourcing (i.e., reliance on a shared services center).

▪ **Other:** Other costs are costs associated with a specified process, but not specifically covered in personnel cost, systems cost, overhead cost and outsourced cost in the survey. Other costs include costs for supplies and office equipment, travel, training and seminars. The cost of telephones, except for that portion captured in systems cost, is included.

## Appendix D. Data Notes and Assumptions

Following are key notes and assumptions related to data collected and benchmarking results included in this Study.

▪ The scope of items included in costs and the determination of full-time equivalents (FTE) were based upon standard definitions. Definitions for these items are included in Appendix C.

▪ For this purpose of this Study, vacant positions were considered in FTE counts if it was determined that there was a plan to fill that vacancy. The goal of this approach was to get an annual picture of the effort required for each in scope process area. If a position was temporarily vacant, it was counted if it was part of ongoing operations.

▪ Where appropriate and necessary, estimates were used in determining FTEs supporting various processes and tasks.

▪ The APQC Process Classification Framework (PCF) was used for defining the scope of processes and tasks included in each of the functional areas. Functions unique to the State's operations (e.g., offender banking) were determined to be out of scope of the processes included in this Study. APQC's cross-industry and industry PCFs are available on APQC's website at: http://www.apqc.org/process-classification-framework.

▪ All personnel (both State and contractor) that are supporting a functional area process were included in FTE calculations. When determining total costs, State employee costs were included under 'personnel' costs and the costs for vendor personnel were included under 'outsourced' costs.

▪ All known systems costs were included for each functional area. The cost of central systems (e.g., SWIFT, SEMA4, Resumix) were captured under MMB's systems costs in calculating total cost of operations. These systems costs were not allocated to individual agencies, commissions and boards. Participating agencies, commissions and boards systems costs included only costs for systems specific to their operations.

▪ Volunteers were not reflected in FTE counts or outsourced costs since volunteers are neither employees nor contractors. However, FTEs related to the support of volunteers were counted in the Study.

▪ The period of analysis for this Study is one year. The goal was for each business entity to report data for an "average" year. In general, most agencies, commissions and boards used FY12 data as a basis for their reports. Participating agencies, commissions and boards were provided fiscal information from MMB for FY12. Each business entity determined whether it was necessary or appropriate to adjust their fiscal data to reflect, for example, the State shutdown in FY12. For the purpose of this Study, agencies, commissions and boards were directed to use FY12 as the base year for estimating IT costs and effort. Agencies, commissions and boards included IT costs (e.g., personnel, systems, overhead, outsourcing, and other IT costs) as part of their Total Cost of Continuing Operations. HR related data provided by MMB to agencies, commissions and boards was adjusted to exclude the quarter in which the shutdown occurred and each business entity determined whether it was necessary or appropriate to adjust the information to reflect any significant variations from an "average year" in that period. The Department of Administration provided agencies, commissions and boards with their total procurement spend data to assist in data collection. The procurement spend data provided was for FY12 and was inclusive of all procurement spend.

▪ Grant programs and any other expenditures that are part of a business entity's essential business functions were included in the total cost of continuing operations. Additionally, the time spent by financial staff providing accounts payable functions for grants programs were included in the FTEs for the finance function in support of grant activity. Some State Aid expenditures (e.g., local government aids [LGA], School Aids) which are administered in part by MMB were excluded. Capital budget and expenditures were included in the total cost of continuing operations. FTEs associated with functional support to these activities were

included. Even though the processes for awarding grants are similar to procurement processes (e.g., completing the solicitation process for grant awards), they were not considered to be procurement activities. These staff/costs were considered to be program staff, not procurement staff/costs. True procurement services provided to grant programs were included (e.g., purchase of supplies, professional technical contracts).

- For the purpose of determining procurement metrics for this Study, land acquisitions were not included when calculating total spend.

- For the purpose of determining HR metrics for this Study, Senior Manager/Executive were defined as the highest level Executive positions (e.g. Division Directors, Deputy/Assistant Commissioners, Commissioner's Office [subset of #220 and unclassified]), Middle Management/Specialists were defined as managers who report to Senior Managers and supervisors (some #220 and #216), and Operational workers/Office staff were defined as all other HR employees.

- For the purpose of determining HR metrics, workers' compensation claims processing was determined to be outside the scope of the Study. However, transactional/payroll activities that may be related to workers' compensation were included (i.e., FMLA that accompanies workers' compensation, payroll adjustments when payments are made).

- For the purpose of determining HR metrics for this Study, on-the-job training was only considered if there was a formal program established whether it was housed in HR or a division. Informal, one-on-one training was not included.

- For the purpose of determining HR metrics for this Study, safety program administration and implementation was included under the process of 'Develop and Counsel Employees – performance and employee relations'. Safety training was included under the process of 'Develop and Counsel Employees – Learning only'.

- For the purpose of determining HR metrics for this Study, time spent by managers/supervisors setting expectations for staff and conducting performance reviews was not included in determining FTE estimates for the process 'Develop and Counsel Employees – Performance and Employee Relations'.

- For the purpose of determining HR metrics for this Study, the cost of outsourcing training and the cost of sending personnel to external training was included in the 'total annual cost of the HR function'.

- Survey responses from participating business entities were aggregated to determine State level results for each metric. Straight line sums were used to determine aggregate State level values for metrics pertaining to FTE count, employee headcount, transaction volume and costs. The method used to aggregate survey responses where a straight line sum was not appropriate are described below:
    o *Cycle times*: Weighted averages were used to aggregate survey responses where cycle times were provided. Weighted averages were determined based upon the scope and focus of the survey question. For example, in aggregating the cycle times for invoice processing, the total number of invoices was used to weight each survey response.
    o *Percentages*: Weighted averages were used to aggregate survey responses where percentages were provided. Weighted averages were determined based upon the scope and focus of the survey question. For example, in aggregating the percentages of invoice line items paid on time, the total number of invoice line items processed was used to weight each survey response.
    o *Qualitative / multiple choice*: For survey questions where respondents were asked to select from multiple choice options for qualitative questions, charts and/or graphs showing the distribution of responses are provided.

## Appendix E. Detailed Metrics Data for Business Entities

Following are the results for the individual business entities included within the scope of this Study. Results for each individual business entity and the business entity's percentile ranking in the peer group distribution are provided for each metric. The percentile distribution is based upon the All Companies peer group. While comparative external benchmarks are provided alongside the results for each business entity, in many cases their results cannot be directly compared given the way certain data elements were collected and applied during data collection (e.g., systems costs for enterprise systems were accounted for centrally and not allocated to agencies, commissions and boards).

## Board of Water & Soil Resources

**Finance**

| Metric ID | Metric Name | Value | Percentile |
|---|---|---|---|
| 37 | Number of FTEs for the process "perform general accounting" per $1 billion cost of continuing operations. | 3.24544 | 92 |
| 164 | Number of invoice line items processed per "process accounts payable" FTE. | 5,500 | 6 |
| 166 | Percentage of invoice line items paid on time. | 0.99 | 89 |
| 167 | Percentage of invoice line items paid within the discount period. | 0 | 31 |
| 171 | Percentage of invoice line items matched with a purchase order. | 0.02879 | 3 |
| 258 | Number of FTEs for the finance function per $1 billion business entity cost of continuing operations. | 63.89452 | 54 |
| 263 | Finance function personnel cost (incl. benefits) as a percentage of business entity cost of continuing operations. | 0.00477 | 51 |
| 276 | Number of FTEs for the process "process accounts receivable" per $1 billion cost of continuing operations. | 3.85396 | 62 |
| 279 | Number of receipts processed per "accounts receivable" FTE. | 3,078.95 | 16 |
| 287 | Number of FTEs for the process "process accounts payable" per $1 billion cost of continuing operations. | 12.17039 | 50 |
| 290 | Cycle time in days from receipt of invoice until approved and scheduled for payment. | 1 | 100 |
| 292 | Number of disbursements per "process accounts payable" FTE. | 5,500 | 68 |
| 54515 | Percentage of receipts that are received electronically (such as internet or credit/procurement card). | 0 | 6 |
| 54599 | Percentage of disbursements submitted electronically. | 0.64 | 48 |

**HR**

| Metric ID | Metric Name | Value | Percentile |
|---|---|---|---|
| 50002 | Total budget for the HR function per $1,000 cost of continuing operations. | 0.80527 | 95 |
| 50003 | Total budget for the HR function per employee (headcount). | 461.62791 | 81 |
| 50004 | Total budget for the HR function per FTE. | 478.31325 | 88 |
| 50006 | Total cost of the HR function per $1,000 cost of continuing operations. | 0.80527 | 97 |
| 50007 | Total cost of the HR function per employee (headcount). | 461.62791 | 82 |
| 50008 | Total cost of the HR function per FTE. | 478.31325 | 91 |
| 50010 | Total personnel costs of the HR function per $1,000 cost of continuing operations. | 0.80527 | 87 |
| 50011 | Total personnel costs of the HR function per employee (headcount). | 461.62791 | 68 |
| 50012 | Total personnel costs of the HR function per FTE. | 478.31325 | 81 |
| 50016 | Number of employees serviced per senior management / executive FTE performing human capital processes. | 61.42857 | 6 |
| 50017 | Number of employees serviced per middle management / specialist FTE performing human capital processes. | 45.26316 | 17 |
| 50018 | Number of employees serviced per operational worker/office staff FTE performing human capital processes. | 477.77778 | 87 |
| 50026 | Number of FTEs for the process "create and manage HR planning, policy, and strategies" per $1 billion cost of continuing operations. | 7.09939 | 55 |
| 50027 | Number of employees per "create and manage HR planning, policy, and strategies" FTE. | 245.71429 | 25 |
| 50034 | Number of employees per "source, recruit, and select employees" FTE. | 132.30769 | 12 |
| 50036 | Number of FTEs for the process "source, recruit, and select employees" per $1 billion cost of continuing | 13.18458 | 48 |

| 50048 | Number of employees per "develop and counsel - learning only" FTE. | 71.66667 | 6 |
|---|---|---|---|
| 50050 | Number of FTEs for the process "develop and counsel - learning only" per $1 billion cost of continuing | 24.34077 | 17 |
| 50057 | Number of employees per "develop and counsel - employee performance and relations" FTE. | 90.52632 | 6 |
| 50059 | Number of FTEs for the process "develop and counsel - employee performance and relations" per $1 billion cost of continuing operations. | 19.26978 | 30 |
| 50070 | Overall personnel costs for the business entity (including benefits) per $1,000 cost of continuing operations. | 1.77854 | 100 |
| 50072 | Number of employees per "reward and retain employees" FTE. | 573.33333 | 65 |
| 50074 | Number of FTEs for the process "reward and retain employees" per $1 billion cost of continuing operations. | 3.0426 | 87 |
| 50076 | Number of voluntary leaves annually as a percentage of average headcount. | 0.09302 | 41 |
| 50086 | Number of employees per "redeploy and retire employees" FTE. | 1,720 | 73 |
| 50088 | Number of FTEs for the process "redeploy and retire employees" per $1 billion cost of continuing operations. | 1.0142 | 79 |
| 50095 | Number of employees per "manage employee information" FTE. | 661.53846 | 61 |
| 50097 | Number of FTEs for the process "manage employee information" per $1 billion cost of continuing operations. | 2.63692 | 79 |
| 50113 | Percentage of employees with access to employee self service (ESS) system. | 1 | 99 |
| 50114 | Percentage of managers with access to manager self service (MSS) system. | 1 | 99 |
| 50122 | Cycle time in days from identifying the need to hire a new employee to approval of the job requisition. | 30 | 2 |
| 50123 | Cycle time in days from approval of job requisition to acceptance of job offer. | 45 | 25 |
| 50124 | Cycle time in days from job acceptance to beginning of new hire in agreed position. | 17 | 74 |
| 50609 | Percentage of senior management / executives as a percentage of employees | 0.04651 | 36 |
| 50610 | Percentage of middle management / professionals as a percentage of employees | 0.12791 | 61 |
| 50611 | Percentage of operational workers / office staff as a percentage of employees | 0.82558 | 40 |
| 52498 | Number of HR FTEs per $1 billion cost of continuing operations | 75.05071 | 29 |
| 52502 | Number of operational workers/office staff employees per HR function FTE | 19.18919 | 3 |
| 52503 | Number of middle management/specialist employees per HR function FTE | 2.97297 | 2 |
| 52504 | Number of senior management/executive employees per HR function FTE | 1.08108 | 13 |
| 52513 | Percentage of middle management/specialists terminations that were voluntary | 0 | 17 |
| 52517 | Percentage of operational workers/office staff terminations that were voluntary | 0.875 | 58 |
| 52521 | Percentage of senior management/executives terminations that were voluntary | 0.125 | 92 |
| 52525 | Rate of employee turnover (percentage of total employees who left during one year, whether voluntary or involuntary) | 0.04651 | 84 |
| 53117 | Number of employees per "develop and counsel employees" process group FTE. | 40 | 3 |
| 53220 | Cycle time in days from identifying the need to hire a new employee until new hire begins in the agreed position, including time for orientation and initial setup. | 92 | 23 |
| 54639 | Total HR cost as a percentage of cost of continuing operations. | 0.00081 | 97 |
| 54900 | Number of employees serviced per human capital FTE. | 23.24324 | 3 |
| 55114 | Number of FTEs for the process group "develop and counsel employees" per $1 billion cost of continuing operations. | 43.61055 | 23 |

**Payroll**

| Metric ID | Metric Name | Value | Percentile |
|---|---|---|---|
| 324 | Number of FTEs for the process "report time" per employee paid. | 0.0016 | 21 |
| 325 | Number of FTEs for the process "manage pay" per employee paid. | 0.00106 | 55 |
| 327 | Number of time records processed per "report time" FTE. | 96,806.67 | 68 |
| 328 | Number of payroll disbursements processed per "manage pay" FTE. | 26,630 | 70 |
| 331 | Percentage of time records that are processed first time error free. | 0.99105 | 78 |
| 333 | Percentage of employees receiving payroll disbursements via direct deposit. | 1 | 99 |
| 334 | Percentage of payroll disbursements that are manual checks. | 0 | 99 |
| 336 | Percentage of payroll disbursements that include retroactive pay adjustments. | 0.00713 | 52 |
| 338 | Number of voided checks as a percentage of payroll disbursements. | 0 | 99 |
| 340 | Cycle time in days to process time record data and enter into payroll system. | 2 | 62 |
| 341 | Cycle time in days to process the payroll. | 6 | 29 |
| 55266 | Number of employees paid per "report time" FTE. | 626.66667 | 21 |
| 55267 | Number of employees paid per "manage pay" FTE. | 940 | 55 |

**Procurement**

| Metric ID | Metric Name | Value | Percentile |
|---|---|---|---|
| 385 | Number of purchase order line items processed per $100,000 purchases. | 2,203.77 | 0 |
| 386 | Number of purchase orders processed per "order materials/services" FTE. | 1,589.09 | 51 |
| 387 | Number of purchase order line items processed per "order materials/services" FTE. | 3,160 | 7 |
| 388 | Percentage of purchase orders approved electronically. | 1 | 99 |
| 389 | Percentage of total annual purchase value from certified vendors (suppliers with whom the organization has prearranged purchasing agreements that include the supplier being responsible for quality of incoming goods or services.) | 0.6267 | 85 |
| 409 | Internal personnel cost (including benefits) of the process "order materials/services" per $1,000 purchases. | 417.47274 | 0 |
| 420 | Total number of active vendors in the master file per $1 million purchases. | 2,591,655.64 | 0 |
| 779 | Number of FTEs for the process "select suppliers and develop/maintain contracts" per $1 billion purchases. | 6,339.95 | 0 |
| 780 | Number of FTEs for the process "order materials/services" per $1 billion purchases. | 6,973.94 | 0 |
| 792 | Percentage of supplier orders delivered on time. | 0.6257 | 0 |
| 51848 | Percentage of procurement department with over three years purchasing operations experience. | 0 | 0 |
| 51849 | Percentage of procurement department with formal training in negotiations. | 0 | 4 |
| 51853 | Percentage of annual number of purchase order line items transacted using e-procurement enabled catalogue suppliers. | 0 | 35 |
| 51859 | Percentage of purchase orders received with all items complete (quantities received matching ordered | 0.9964 | 100 |
| 54741 | Total cost of procurement as a percentage of purchase value (includes developing sourcing strategies, selecting suppliers and developing/maintaining contracts, appraising/developing suppliers, and ordering | 0.85982 | 0 |

## Department of Administration

**Finance**

| Metric ID | Metric Name | Value | Percentile |
|---|---|---|---|
| 37 | Number of FTEs for the process "perform general accounting" per $1 billion cost of continuing operations. | 10.66608 | 45 |
| 164 | Number of invoice line items processed per "process accounts payable" FTE. | 4,200.57 | 3 |
| 166 | Percentage of invoice line items paid on time. | 0.8848 | 45 |
| 167 | Percentage of invoice line items paid within the discount period. | 0.00457 | 45 |
| 168 | Percentage of discounts available that are taken. | 0.99405 | 82 |
| 171 | Percentage of invoice line items matched with a purchase order. | 0.44821 | 25 |
| 246 | Systems cost of the business entity's finance function per $100,000 business entity cost of continuing operations. | 545.53102 | 5 |
| 252 | Total annual finance function cost as a percentage of business entity cost of continuing operations. | 0.03259 | 15 |
| 254 | Total finance function cost per finance function FTE. | 149,637.30 | 41 |
| 258 | Number of FTEs for the finance function per $1 billion business entity cost of continuing operations. | 217.82511 | 18 |
| 263 | Finance function personnel cost (incl. benefits) as a percentage of business entity cost of continuing operations. | 0.015 | 17 |
| 276 | Number of FTEs for the process "process accounts receivable" per $1 billion cost of continuing operations. | 28.67991 | 12 |
| 279 | Number of receipts processed per "accounts receivable" FTE. | 35,228.51 | 56 |
| 287 | Number of FTEs for the process "process accounts payable" per $1 billion cost of continuing operations. | 51.55273 | 12 |
| 290 | Cycle time in days from receipt of invoice until approved and scheduled for payment. | 16 | 48 |
| 292 | Number of disbursements per "process accounts payable" FTE. | 3,297.70 | 42 |
| 54515 | Percentage of receipts that are received electronically (such as internet or credit/procurement card). | 0.85 | 66 |
| 54599 | Percentage of disbursements submitted electronically. | 0.54 | 43 |

**HR**

| Metric ID | Metric Name | Value | Percentile |
|---|---|---|---|
| 50002 | Total budget for the HR function per $1,000 cost of continuing operations. | 3.40819 | 62 |
| 50003 | Total budget for the HR function per employee (headcount). | 1,247.64 | 50 |
| 50004 | Total budget for the HR function per FTE. | 1,264.09 | 50 |
| 50006 | Total cost of the HR function per $1,000 cost of continuing operations. | 3.40819 | 64 |
| 50007 | Total cost of the HR function per employee (headcount). | 1,247.64 | 53 |
| 50008 | Total cost of the HR function per FTE. | 1,264.09 | 59 |
| 50010 | Total personnel costs of the HR function per $1,000 cost of continuing operations. | 2.34064 | 53 |
| 50011 | Total personnel costs of the HR function per employee (headcount). | 856.84165 | 38 |
| 50012 | Total personnel costs of the HR function per FTE. | 868.14066 | 55 |
| 50014 | Total systems costs of the HR function per $1,000 cost of continuing operations. | 0.11425 | 78 |
| 50016 | Number of employees serviced per senior management / executive FTE performing human capital processes. | 4,610 | 96 |
| 50017 | Number of employees serviced per middle management / specialist FTE performing human capital processes. | 430.84112 | 85 |
| 50018 | Number of employees serviced per operational worker/office staff FTE performing human capital processes. | 100 | 22 |
| 50026 | Number of FTEs for the process "create and manage HR planning, policy, and strategies" per $1 billion cost of continuing operations. | 2.19247 | 83 |
| 50027 | Number of employees per "create and manage HR planning, policy, and strategies" FTE. | 1,245.95 | 73 |

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|---|---|---|---|
| 50034 | Number of employees per "source, recruit, and select employees" FTE. | 322.37762 | 45 |
| 50036 | Number of FTEs for the process "source, recruit, and select employees" per $1 billion cost of continuing operations. | 8.47361 | 64 |
| 50048 | Number of employees per "develop and counsel - learning only" FTE. | 490.42553 | 45 |
| 50050 | Number of FTEs for the process "develop and counsel - learning only" per $1 billion cost of continuing | 5.57007 | 56 |
| 50057 | Number of employees per "develop and counsel - employee performance and relations" FTE. | 334.05797 | 36 |
| 50059 | Number of FTEs for the process "develop and counsel - employee performance and relations" per $1 billion cost of continuing operations. | 8.17733 | 60 |
| 50070 | Overall personnel costs for the business entity (including benefits) per $1,000 cost of continuing operations. | 177.13567 | 38 |
| 50072 | Number of employees per "reward and retain employees" FTE. | 886.53846 | 78 |
| 50074 | Number of FTEs for the process "reward and retain employees" per $1 billion cost of continuing operations. | 3.08131 | 86 |
| 50076 | Number of voluntary leaves annually as a percentage of average headcount. | 0.05857 | 56 |
| 50086 | Number of employees per "redeploy and retire employees" FTE. | 3,841.67 | 89 |
| 50088 | Number of FTEs for the process "redeploy and retire employees" per $1 billion cost of continuing operations. | 0.71107 | 85 |
| 50095 | Number of employees per "manage employee information" FTE. | 451.96078 | 43 |
| 50097 | Number of FTEs for the process "manage employee information" per $1 billion cost of continuing operations. | 6.04411 | 62 |
| 50113 | Percentage of employees with access to employee self service (ESS) system. | 1 | 99 |
| 50114 | Percentage of managers with access to manager self service (MSS) system. | 0 | 31 |
| 50122 | Cycle time in days from identifying the need to hire a new employee to approval of the job requisition. | 0 | 100 |
| 50123 | Cycle time in days from approval of job requisition to acceptance of job offer. | 37.5 | 34 |
| 50124 | Cycle time in days from job acceptance to beginning of new hire in agreed position. | 14 | 84 |
| 50609 | Percentage of senior management / executives as a percentage of employees | 0.01302 | 85 |
| 50610 | Percentage of middle management / professionals as a percentage of employees | 0.13883 | 58 |
| 50611 | Percentage of operational workers / office staff as a percentage of employees | 0.84816 | 31 |
| 52498 | Number of HR FTEs per $1 billion cost of continuing operations | 34.24998 | 63 |
| 52502 | Number of operational workers/office staff employees per HR function FTE | 67.64706 | 65 |
| 52503 | Number of middle management/specialist employees per HR function FTE | 11.07266 | 53 |
| 52504 | Number of senior management/executive employees per HR function FTE | 1.03806 | 12 |
| 52513 | Percentage of middle management/specialists terminations that were voluntary | 0 | 17 |
| 52517 | Percentage of operational workers/office staff terminations that were voluntary | 1 | 99 |
| 52521 | Percentage of senior management/executives terminations that were voluntary | 0 | 36 |
| 52525 | Rate of employee turnover (percentage of total employees who left during one year, whether voluntary or involuntary) | 0.07592 | 75 |
| 53117 | Number of employees per "develop and counsel employees" process group FTE. | 198.7069 | 36 |
| 53220 | Cycle time in days from identifying the need to hire a new employee until new hire begins in the agreed position, including time for orientation and initial setup. | 51.5 | 68 |
| 53651 | Total system costs of the HR function per employee (headcount). | 41.82213 | 70 |
| 54639 | Total HR cost as a percentage of cost of continuing operations. | 0.00341 | 64 |
| 54900 | Number of employees serviced per human capital FTE. | 79.75779 | 53 |
| 55114 | Number of FTEs for the process group "develop and counsel employees" per $1 billion cost of continuing operations. | 13.7474 | 60 |

**_Payroll_**

| Metric ID | Metric Name | Value | Percentile |
|---|---|---|---|
| 324 | Number of FTEs for the process "report time" per employee paid. | 0.00323 | 6 |
| 325 | Number of FTEs for the process "manage pay" per employee paid. | 0.00009 | 97 |
| 327 | Number of time records processed per "report time" FTE. | 46,422.09 | 55 |
| 328 | Number of payroll disbursements processed per "manage pay" FTE. | 242,020 | 100 |
| 331 | Percentage of time records that are processed first time error free. | 0.96288 | 41 |
| 333 | Percentage of employees receiving payroll disbursements via direct deposit. | 0.9954 | 45 |
| 334 | Percentage of payroll disbursements that are manual checks. | 0.00025 | 67 |
| 336 | Percentage of payroll disbursements that include retroactive pay adjustments. | 0.02388 | 24 |
| 338 | Number of voided checks as a percentage of payroll disbursements. | 0.00008 | 63 |
| 340 | Cycle time in days to process time record data and enter into payroll system. | 2 | 62 |
| 341 | Cycle time in days to process the payroll. | 6 | 29 |
| 55266 | Number of employees paid per "report time" FTE. | 309.88372 | 6 |
| 55267 | Number of employees paid per "manage pay" FTE. | 10,660 | 97 |

**_Procurement_**

| Metric ID | Metric Name | Value | Percentile |
|---|---|---|---|
| 385 | Number of purchase order line items processed per $100,000 purchases. | 8.24189 | 97 |
| 386 | Number of purchase orders processed per "order materials/services" FTE. | 231.6763 | 0 |
| 387 | Number of purchase order line items processed per "order materials/services" FTE. | 294.10405 | 0 |
| 388 | Percentage of purchase orders approved electronically. | 0 | 8 |
| 389 | Percentage of total annual purchase value from certified vendors (suppliers with whom the organization has prearranged purchasing agreements that include the supplier being responsible for quality of incoming goods or services.) | 0.3 | 31 |
| 409 | Internal personnel cost (including benefits) of the process "order materials/services" per $1,000 purchases. | 24.97478 | 0 |
| 420 | Total number of active vendors in the master file per $1 million purchases. | 3,310.86 | 0 |
| 777 | Number of FTEs for the procurement cycle per $1 billion purchases. | 536.01424 | 0 |
| 778 | Number of FTEs for the process "develop sourcing strategies" per $1 billion purchases. | 8.09934 | 49 |
| 779 | Number of FTEs for the process "select suppliers and develop/maintain contracts" per $1 billion purchases. | 82.45127 | 1 |
| 780 | Number of FTEs for the process "order materials/services" per $1 billion purchases. | 280.23712 | 0 |
| 781 | Number of FTEs for the process "appraise and develop suppliers" per $1 billion purchases. | 165.22651 | 0 |
| 792 | Percentage of supplier orders delivered on time. | 0.96 | 97 |
| 51848 | Percentage of procurement department with over three years purchasing operations experience. | 0.99 | 95 |
| 51849 | Percentage of procurement department with formal training in negotiations. | 0.3 | 81 |
| 51853 | Percentage of annual number of purchase order line items transacted using e-procurement enabled catalogue suppliers. | 0 | 35 |
| 51859 | Percentage of purchase orders received with all items complete (quantities received matching ordered | 0.92 | 53 |
| 54741 | Total cost of procurement as a percentage of purchase value (includes developing sourcing strategies, selecting suppliers and developing/maintaining contracts, appraising/developing suppliers, and ordering | 0.05046 | 0 |

*Department of Agriculture*

*Finance*

| Metric ID | Metric Name | Value | Percentile |
|---|---|---|---|
| 37 | Number of FTEs for the process "perform general accounting" per $1 billion cost of continuing operations. | 82.20339 | 2 |
| 164 | Number of invoice line items processed per "process accounts payable" FTE. | 27,102.50 | 46 |
| 166 | Percentage of invoice line items paid on time. | 0.98 | 84 |
| 167 | Percentage of invoice line items paid within the discount period. | 0 | 31 |
| 171 | Percentage of invoice line items matched with a purchase order. | 0.96153 | 84 |
| 246 | Systems cost of the business entity's finance function per $100,000 business entity cost of continuing operations. | 40.53051 | 66 |
| 252 | Total annual finance function cost as a percentage of business entity cost of continuing operations. | 0.03317 | 15 |
| 254 | Total finance function cost per finance function FTE. | 89,973.01 | 72 |
| 258 | Number of FTEs for the finance function per $1 billion business entity cost of continuing operations. | 368.64407 | 9 |
| 263 | Finance function personnel cost (incl. benefits) as a percentage of business entity cost of continuing operations. | 0.02585 | 7 |
| 276 | Number of FTEs for the process "process accounts receivable" per $1 billion cost of continuing operations. | 21.18644 | 17 |
| 279 | Number of receipts processed per "accounts receivable" FTE. | 37,600 | 57 |
| 287 | Number of FTEs for the process "process accounts payable" per $1 billion cost of continuing operations. | 6.77966 | 70 |
| 290 | Cycle time in days from receipt of invoice until approved and scheduled for payment. | 32 | 13 |
| 292 | Number of disbursements per "process accounts payable" FTE. | 17,765 | 96 |
| 54515 | Percentage of receipts that are received electronically (such as internet or credit/procurement card). | 0.4 | 29 |
| 54599 | Percentage of disbursements submitted electronically. | 0.7 | 53 |

*HR*

| Metric ID | Metric Name | Value | Percentile |
|---|---|---|---|
| 50002 | Total budget for the HR function per $1,000 cost of continuing operations. | 12.91525 | 18 |
| 50003 | Total budget for the HR function per employee (headcount). | 1,587.50 | 41 |
| 50004 | Total budget for the HR function per FTE. | 1,763.89 | 39 |
| 50006 | Total cost of the HR function per $1,000 cost of continuing operations. | 10.9661 | 25 |
| 50007 | Total cost of the HR function per employee (headcount). | 1,347.92 | 50 |
| 50008 | Total cost of the HR function per FTE. | 1,497.69 | 53 |
| 50010 | Total personnel costs of the HR function per $1,000 cost of continuing operations. | 10.9661 | 10 |
| 50011 | Total personnel costs of the HR function per employee (headcount). | 1,347.92 | 22 |
| 50012 | Total personnel costs of the HR function per FTE. | 1,497.69 | 31 |
| 50014 | Total systems costs of the HR function per $1,000 cost of continuing operations. | 0.41492 | 35 |
| 50016 | Number of employees serviced per senior management / executive FTE performing human capital processes. | 640 | 66 |
| 50018 | Number of employees serviced per operational worker/office staff FTE performing human capital processes. | 112.94118 | 31 |
| 50026 | Number of FTEs for the process "create and manage HR planning, policy, and strategies" per $1 billion cost of continuing operations. | 3.38983 | 77 |
| 50027 | Number of employees per "create and manage HR planning, policy, and strategies" FTE. | 2,400 | 88 |

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|---|---|---|---|
| 50034 | Number of employees per "source, recruit, and select employees" FTE. | 300 | 41 |
| 50036 | Number of FTEs for the process "source, recruit, and select employees" per $1 billion cost of continuing operations. | 27.11864 | 24 |
| 50048 | Number of employees per "develop and counsel - learning only" FTE. | 1,200 | 82 |
| 50050 | Number of FTEs for the process "develop and counsel - learning only" per $1 billion cost of continuing | 6.77966 | 51 |
| 50057 | Number of employees per "develop and counsel - employee performance and relations" FTE. | 400 | 48 |
| 50059 | Number of FTEs for the process "develop and counsel - employee performance and relations" per $1 billion cost of continuing operations. | 20.33898 | 29 |
| 50070 | Overall personnel costs for the business entity (including benefits) per $1,000 cost of continuing operations. | 542.37288 | 8 |
| 50072 | Number of employees per "reward and retain employees" FTE. | 3,200 | 100 |
| 50074 | Number of FTEs for the process "reward and retain employees" per $1 billion cost of continuing operations. | 2.54237 | 91 |
| 50076 | Number of voluntary leaves annually as a percentage of average headcount. | 0.20417 | 8 |
| 50086 | Number of employees per "redeploy and retire employees" FTE. | 2,400 | 80 |
| 50088 | Number of FTEs for the process "redeploy and retire employees" per $1 billion cost of continuing operations. | 3.38983 | 54 |
| 50095 | Number of employees per "manage employee information" FTE. | 384 | 32 |
| 50097 | Number of FTEs for the process "manage employee information" per $1 billion cost of continuing operations. | 21.18644 | 23 |
| 50113 | Percentage of employees with access to employee self service (ESS) system. | 1 | 99 |
| 50114 | Percentage of managers with access to manager self service (MSS) system. | 0 | 31 |
| 50122 | Cycle time in days from identifying the need to hire a new employee to approval of the job requisition. | 5 | 81 |
| 50123 | Cycle time in days from approval of job requisition to acceptance of job offer. | 30 | 56 |
| 50124 | Cycle time in days from job acceptance to beginning of new hire in agreed position. | 20 | 70 |
| 50609 | Percentage of senior management / executives as a percentage of employees | 0.03125 | 57 |
| 50610 | Percentage of middle management / professionals as a percentage of employees | 0.13542 | 58 |
| 50611 | Percentage of operational workers / office staff as a percentage of employees | 0.83333 | 36 |
| 52498 | Number of HR FTEs per $1 billion cost of continuing operations | 84.74576 | 24 |
| 52502 | Number of operational workers/office staff employees per HR function FTE | 80 | 75 |
| 52503 | Number of middle management/specialist employees per HR function FTE | 13 | 64 |
| 52504 | Number of senior management/executive employees per HR function FTE | 3 | 57 |
| 52513 | Percentage of middle management/specialists terminations that were voluntary | 0.0102 | 17 |
| 52517 | Percentage of operational workers/office staff terminations that were voluntary | 0.97959 | 84 |
| 52521 | Percentage of senior management/executives terminations that were voluntary | 0.0102 | 52 |
| 52525 | Rate of employee turnover (percentage of total employees who left during one year, whether voluntary or involuntary) | 0.20833 | 10 |
| 53117 | Number of employees per "develop and counsel employees" process group FTE. | 300 | 56 |
| 53220 | Cycle time in days from identifying the need to hire a new employee until new hire begins in the agreed position, including time for orientation and initial setup. | 55 | 63 |
| 53651 | Total system costs of the HR function per employee (headcount). | 51 | 65 |
| 54639 | Total HR cost as a percentage of cost of continuing operations. | 0.01097 | 25 |
| 54900 | Number of employees serviced per human capital FTE. | 96 | 64 |
| 55114 | Number of FTEs for the process group "develop and counsel employees" per $1 billion cost of continuing operations. | 27.11864 | 36 |

*Payroll*

| Metric ID | Metric Name | Value | Percentile |
|---|---|---|---|
| 324 | Number of FTEs for the process "report time" per employee paid. | 0.00164 | 19 |
| 325 | Number of FTEs for the process "manage pay" per employee paid. | 0.00041 | 84 |
| 327 | Number of time records processed per "report time" FTE. | 3,147 | 5 |
| 328 | Number of payroll disbursements processed per "manage pay" FTE. | 54,148 | 87 |
| 331 | Percentage of time records that are processed first time error free. | 0.99523 | 82 |
| 333 | Percentage of employees receiving payroll disbursements via direct deposit. | 0.994 | 44 |
| 334 | Percentage of payroll disbursements that are manual checks. | 0.00007 | 72 |
| 336 | Percentage of payroll disbursements that include retroactive pay adjustments. | 0.00909 | 46 |
| 338 | Number of voided checks as a percentage of payroll disbursements. | 0.00007 | 65 |
| 340 | Cycle time in days to process time record data and enter into payroll system. | 2 | 62 |
| 341 | Cycle time in days to process the payroll. | 6 | 29 |
| 55266 | Number of employees paid per "report time" FTE. | 611 | 19 |
| 55267 | Number of employees paid per "manage pay" FTE. | 2,444 | 84 |

*Procurement*

| Metric ID | Metric Name | Value | Percentile |
|---|---|---|---|
| 385 | Number of purchase order line items processed per $100,000 purchases. | 37.48171 | 69 |
| 386 | Number of purchase orders processed per "order materials/services" FTE. | 537 | 4 |
| 387 | Number of purchase order line items processed per "order materials/services" FTE. | 888.85714 | 0 |
| 388 | Percentage of purchase orders approved electronically. | 1 | 99 |
| 389 | Percentage of total annual purchase value from certified vendors (suppliers with whom the organization has prearranged purchasing agreements that include the supplier being responsible for quality of incoming goods or services.) | 0.7063 | 88 |
| 409 | Internal personnel cost (including benefits) of the process "order materials/services" per $1,000 purchases. | 25.90346 | 0 |
| 780 | Number of FTEs for the process "order materials/services" per $1 billion purchases. | 421.68429 | 0 |
| 792 | Percentage of supplier orders delivered on time. | 0.5391 | 0 |
| 51848 | Percentage of procurement department with over three years purchasing operations experience. | 0.01 | 0 |
| 51849 | Percentage of procurement department with formal training in negotiations. | 0 | 4 |
| 51853 | Percentage of annual number of purchase order line items transacted using e-procurement enabled catalogue suppliers. | 0 | 35 |
| 51859 | Percentage of purchase orders received with all items complete (quantities received matching ordered | 0.9632 | 80 |
| 54741 | Total cost of procurement as a percentage of purchase value (includes developing sourcing strategies, selecting suppliers and developing/maintaining contracts, appraising/developing suppliers, and ordering | 0.02801 | 1 |

*Department of Commerce*

*Finance*

| Metric ID | Metric Name | Value | Percentile |
|---|---|---|---|
| 37 | Number of FTEs for the process "perform general accounting" per $1 billion cost of continuing operations. | 3.67072 | 90 |
| 164 | Number of invoice line items processed per "process accounts payable" FTE. | 28,647.41 | 48 |
| 166 | Percentage of invoice line items paid on time. | 0.8096 | 28 |
| 167 | Percentage of invoice line items paid within the discount period. | 0 | 31 |
| 171 | Percentage of invoice line items matched with a purchase order. | 0.20962 | 15 |
| 246 | Systems cost of the business entity's finance function per $100,000 business entity cost of continuing operations. | 31.54373 | 73 |
| 252 | Total annual finance function cost as a percentage of business entity cost of continuing operations. | 0.00449 | 72 |
| 254 | Total finance function cost per finance function FTE. | 98,733.58 | 67 |
| 258 | Number of FTEs for the finance function per $1 billion business entity cost of continuing operations. | 45.468 | 69 |
| 263 | Finance function personnel cost (incl. benefits) as a percentage of business entity cost of continuing operations. | 0.00312 | 65 |
| 276 | Number of FTEs for the process "process accounts receivable" per $1 billion cost of continuing operations. | 11.15899 | 30 |
| 279 | Number of receipts processed per "accounts receivable" FTE. | 1,675.88 | 10 |
| 287 | Number of FTEs for the process "process accounts payable" per $1 billion cost of continuing operations. | 6.6073 | 71 |
| 290 | Cycle time in days from receipt of invoice until approved and scheduled for payment. | 5 | 82 |
| 292 | Number of disbursements per "process accounts payable" FTE. | 28,647.41 | 100 |
| 54515 | Percentage of receipts that are received electronically (such as internet or credit/procurement card). | 0.116 | 8 |
| 54599 | Percentage of disbursements submitted electronically. | 0.908 | 82 |

*HR*

| Metric ID | Metric Name | Value | Percentile |
|---|---|---|---|
| 50002 | Total budget for the HR function per $1,000 cost of continuing operations. | 1.67927 | 82 |
| 50003 | Total budget for the HR function per employee (headcount). | 914.95467 | 62 |
| 50004 | Total budget for the HR function per FTE. | 1,021.15 | 63 |
| 50006 | Total cost of the HR function per $1,000 cost of continuing operations. | 1.47305 | 87 |
| 50007 | Total cost of the HR function per employee (headcount). | 802.592 | 69 |
| 50008 | Total cost of the HR function per FTE. | 895.75 | 76 |
| 50010 | Total personnel costs of the HR function per $1,000 cost of continuing operations. | 1.47305 | 70 |
| 50011 | Total personnel costs of the HR function per employee (headcount). | 802.592 | 41 |
| 50012 | Total personnel costs of the HR function per FTE. | 895.75 | 52 |
| 50016 | Number of employees serviced per senior management / executive FTE performing human capital processes. | 1,875 | 91 |
| 50017 | Number of employees serviced per middle management / specialist FTE performing human capital processes. | 403.22581 | 78 |
| 50018 | Number of employees serviced per operational worker/office staff FTE performing human capital processes. | 163.04348 | 57 |
| 50026 | Number of FTEs for the process "create and manage HR planning, policy, and strategies" per $1 billion cost of continuing operations. | 1.22357 | 89 |
| 50027 | Number of employees per "create and manage HR planning, policy, and strategies" FTE. | 1,500 | 76 |
| 50034 | Number of employees per "source, recruit, and select employees" FTE. | 195.3125 | 21 |

| 50036 | Number of FTEs for the process "source, recruit, and select employees" per $1 billion cost of continuing operations. | 9.39705 | 59 |
|---|---|---|---|
| 50048 | Number of employees per "develop and counsel - learning only" FTE. | 1,071.43 | 78 |
| 50050 | Number of FTEs for the process "develop and counsel - learning only" per $1 billion cost of continuing | 1.713 | 81 |
| 50057 | Number of employees per "develop and counsel - employee performance and relations" FTE. | 750 | 80 |
| 50059 | Number of FTEs for the process "develop and counsel - employee performance and relations" per $1 billion cost of continuing operations. | 2.44715 | 84 |
| 50070 | Overall personnel costs for the business entity (including benefits) per $1,000 cost of continuing operations. | 130.26052 | 53 |
| 50072 | Number of employees per "reward and retain employees" FTE. | 2,083.33 | 98 |
| 50074 | Number of FTEs for the process "reward and retain employees" per $1 billion cost of continuing operations. | 0.88097 | 99 |
| 50076 | Number of voluntary leaves annually as a percentage of average headcount. | 0.16 | 18 |
| 50086 | Number of employees per "redeploy and retire employees" FTE. | 3,750 | 89 |
| 50088 | Number of FTEs for the process "redeploy and retire employees" per $1 billion cost of continuing operations. | 0.48943 | 89 |
| 50095 | Number of employees per "manage employee information" FTE. | 2,884.62 | 97 |
| 50097 | Number of FTEs for the process "manage employee information" per $1 billion cost of continuing operations. | 0.63626 | 96 |
| 50113 | Percentage of employees with access to employee self service (ESS) system. | 1 | 99 |
| 50114 | Percentage of managers with access to manager self service (MSS) system. | 0 | 31 |
| 50122 | Cycle time in days from identifying the need to hire a new employee to approval of the job requisition. | 2 | 97 |
| 50123 | Cycle time in days from approval of job requisition to acceptance of job offer. | 75 | 3 |
| 50124 | Cycle time in days from job acceptance to beginning of new hire in agreed position. | 14 | 84 |
| 50609 | Percentage of senior management / executives as a percentage of employees | 0.05867 | 27 |
| 50610 | Percentage of middle management / professionals as a percentage of employees | 0.11733 | 69 |
| 50611 | Percentage of operational workers / office staff as a percentage of employees | 0.824 | 40 |
| 52498 | Number of HR FTEs per $1 billion cost of continuing operations | 16.78743 | 86 |
| 52502 | Number of operational workers/office staff employees per HR function FTE | 90.08746 | 79 |
| 52503 | Number of middle management/specialist employees per HR function FTE | 12.82799 | 64 |
| 52504 | Number of senior management/executive employees per HR function FTE | 6.41399 | 93 |
| 52513 | Percentage of middle management/specialists terminations that were voluntary | 0.06667 | 32 |
| 52517 | Percentage of operational workers/office staff terminations that were voluntary | 0.86667 | 55 |
| 52521 | Percentage of senior management/executives terminations that were voluntary | 0.06667 | 83 |
| 52525 | Rate of employee turnover (percentage of total employees who left during one year, whether voluntary or involuntary) | 0.16267 | 24 |
| 53117 | Number of employees per "develop and counsel employees" process group FTE. | 441.17647 | 79 |
| 53220 | Cycle time in days from identifying the need to hire a new employee until new hire begins in the agreed position, including time for orientation and initial setup. | 91 | 24 |
| 54639 | Total HR cost as a percentage of cost of continuing operations. | 0.00147 | 87 |
| 54900 | Number of employees serviced per human capital FTE. | 109.32945 | 73 |
| 55114 | Number of FTEs for the process group "develop and counsel employees" per $1 billion cost of continuing operations. | 4.16015 | 88 |

**Payroll**

| Metric ID | Metric Name | Value | Percentile |
|---|---|---|---|
| 324 | Number of FTEs for the process "report time" per employee paid. | 0.00058 | 57 |
| 325 | Number of FTEs for the process "manage pay" per employee paid. | 0.00058 | 74 |
| 327 | Number of time records processed per "report time" FTE. | 195,832 | 79 |
| 328 | Number of payroll disbursements processed per "manage pay" FTE. | 41,476 | 82 |
| 331 | Percentage of time records that are processed first time error free. | 0.99575 | 83 |
| 333 | Percentage of employees receiving payroll disbursements via direct deposit. | 1 | 99 |
| 334 | Percentage of payroll disbursements that are manual checks. | 0.00048 | 62 |
| 336 | Percentage of payroll disbursements that include retroactive pay adjustments. | 0.01668 | 34 |
| 338 | Number of voided checks as a percentage of payroll disbursements. | 0.0001 | 62 |
| 340 | Cycle time in days to process time record data and enter into payroll system. | 2 | 62 |
| 341 | Cycle time in days to process the payroll. | 6 | 29 |
| 55266 | Number of employees paid per "report time" FTE. | 1,728 | 57 |
| 55267 | Number of employees paid per "manage pay" FTE. | 1,728 | 74 |

**Procurement**

| Metric ID | Metric Name | Value | Percentile |
|---|---|---|---|
| 385 | Number of purchase order line items processed per $100,000 purchases. | 8.29085 | 97 |
| 386 | Number of purchase orders processed per "order materials/services" FTE. | 2,034.29 | 69 |
| 387 | Number of purchase order line items processed per "order materials/services" FTE. | 3,084.29 | 6 |
| 388 | Percentage of purchase orders approved electronically. | 0.8714 | 86 |
| 389 | Percentage of total annual purchase value from certified vendors (suppliers with whom the organization has prearranged purchasing agreements that include the supplier being responsible for quality of incoming goods or services.) | 0.138 | 4 |
| 409 | Internal personnel cost (including benefits) of the process "order materials/services" per $1,000 purchases. | 2.44482 | 34 |
| 420 | Total number of active vendors in the master file per $1 million purchases. | 7,848.88 | 0 |
| 779 | Number of FTEs for the process "select suppliers and develop/maintain contracts" per $1 billion purchases. | 13.44046 | 74 |
| 780 | Number of FTEs for the process "order materials/services" per $1 billion purchases. | 26.88093 | 83 |
| 792 | Percentage of supplier orders delivered on time. | 0.9 | 35 |
| 51848 | Percentage of procurement department with over three years purchasing operations experience. | 1 | 99 |
| 51849 | Percentage of procurement department with formal training in negotiations. | 0 | 4 |
| 51853 | Percentage of annual number of purchase order line items transacted using e-procurement enabled catalogue suppliers. | 0 | 35 |
| 51859 | Percentage of purchase orders received with all items complete (quantities received matching ordered | 0.9 | 40 |
| 54741 | Total cost of procurement as a percentage of purchase value (includes developing sourcing strategies, selecting suppliers and developing/maintaining contracts, appraising/developing suppliers, and ordering | 0.00421 | 68 |

## Department of Corrections

### Finance

| Metric ID | Metric Name | Value | Percentile |
|---|---|---|---|
| 37 | Number of FTEs for the process "perform general accounting" per $1 billion cost of continuing operations. | 11.3472 | 42 |
| 164 | Number of invoice line items processed per "process accounts payable" FTE. | 6,051.86 | 7 |
| 166 | Percentage of invoice line items paid on time. | 0.978 | 80 |
| 167 | Percentage of invoice line items paid within the discount period. | 0.01932 | 61 |
| 168 | Percentage of discounts available that are taken. | 0.87859 | 47 |
| 171 | Percentage of invoice line items matched with a purchase order. | 0.82723 | 55 |
| 246 | Systems cost of the business entity's finance function per $100,000 business entity cost of continuing operations. | 6.30375 | 94 |
| 252 | Total annual finance function cost as a percentage of business entity cost of continuing operations. | 0.01019 | 46 |
| 254 | Total finance function cost per finance function FTE. | 81,518.05 | 75 |
| 258 | Number of FTEs for the finance function per $1 billion business entity cost of continuing operations. | 124.9986 | 32 |
| 263 | Finance function personnel cost (incl. benefits) as a percentage of business entity cost of continuing operations. | 0.00998 | 29 |
| 276 | Number of FTEs for the process "process accounts receivable" per $1 billion cost of continuing operations. | 3.74502 | 63 |
| 279 | Number of receipts processed per "accounts receivable" FTE. | 3,580.84 | 19 |
| 287 | Number of FTEs for the process "process accounts payable" per $1 billion cost of continuing operations. | 21.1022 | 33 |
| 290 | Cycle time in days from receipt of invoice until approved and scheduled for payment. | 10 | 63 |
| 292 | Number of disbursements per "process accounts payable" FTE. | 4,729.54 | 62 |
| 51116 | Number of FTEs for treasury operations per $1 billion cost of continuing operations. | 3.27409 | 60 |
| 54515 | Percentage of receipts that are received electronically (such as internet or credit/procurement card). | 0.094 | 7 |
| 54599 | Percentage of disbursements submitted electronically. | 0.87 | 66 |

### HR

| Metric ID | Metric Name | Value | Percentile |
|---|---|---|---|
| 50002 | Total budget for the HR function per $1,000 cost of continuing operations. | 11.70303 | 21 |
| 50003 | Total budget for the HR function per employee (headcount). | 1,251.48 | 50 |
| 50004 | Total budget for the HR function per FTE. | 1,246.10 | 51 |
| 50006 | Total cost of the HR function per $1,000 cost of continuing operations. | 13.3831 | 19 |
| 50007 | Total cost of the HR function per employee (headcount). | 1,431.14 | 47 |
| 50008 | Total cost of the HR function per FTE. | 1,424.99 | 54 |
| 50010 | Total personnel costs of the HR function per $1,000 cost of continuing operations. | 11.79709 | 9 |
| 50011 | Total personnel costs of the HR function per employee (headcount). | 1,261.54 | 23 |
| 50012 | Total personnel costs of the HR function per FTE. | 1,256.12 | 38 |
| 50014 | Total systems costs of the HR function per $1,000 cost of continuing operations. | 0.12424 | 75 |
| 50016 | Number of employees serviced per senior management / executive FTE performing human capital processes. | 1,483.99 | 84 |
| 50017 | Number of employees serviced per middle management / specialist FTE performing human capital processes. | 153.81778 | 52 |
| 50018 | Number of employees serviced per operational worker/office staff FTE performing human capital processes. | 91.74917 | 19 |
| 50026 | Number of FTEs for the process "create and manage HR planning, policy, and strategies" per $1 billion cost of continuing operations. | 10.67444 | 43 |

| 50027 | Number of employees per "create and manage HR planning, policy, and strategies" FTE. | 876.05042 | 60 |
|---|---|---|---|
| 50034 | Number of employees per "source, recruit, and select employees" FTE. | 363.24042 | 51 |
| 50036 | Number of FTEs for the process "source, recruit, and select employees" per $1 billion cost of continuing operations. | 25.74424 | 25 |
| 50048 | Number of employees per "develop and counsel - learning only" FTE. | 286.4011 | 30 |
| 50050 | Number of FTEs for the process "develop and counsel - learning only" per $1 billion cost of continuing | 32.65123 | 12 |
| 50057 | Number of employees per "develop and counsel - employee performance and relations" FTE. | 231.02493 | 22 |
| 50059 | Number of FTEs for the process "develop and counsel - employee performance and relations" per $1 billion cost of continuing operations. | 40.47766 | 18 |
| 50070 | Overall personnel costs for the business entity (including benefits) per $1,000 cost of continuing operations. | 667.66384 | 6 |
| 50072 | Number of employees per "reward and retain employees" FTE. | 1,716.05 | 94 |
| 50074 | Number of FTEs for the process "reward and retain employees" per $1 billion cost of continuing operations. | 5.44935 | 72 |
| 50076 | Number of voluntary leaves annually as a percentage of average headcount. | 0.06619 | 52 |
| 50086 | Number of employees per "redeploy and retire employees" FTE. | 842.42424 | 48 |
| 50088 | Number of FTEs for the process "redeploy and retire employees" per $1 billion cost of continuing operations. | 11.10052 | 26 |
| 50095 | Number of employees per "manage employee information" FTE. | 217.86834 | 12 |
| 50097 | Number of FTEs for the process "manage employee information" per $1 billion cost of continuing operations. | 42.92202 | 11 |
| 50113 | Percentage of employees with access to employee self service (ESS) system. | 1 | 99 |
| 50114 | Percentage of managers with access to manager self service (MSS) system. | 0 | 31 |
| 50122 | Cycle time in days from identifying the need to hire a new employee to approval of the job requisition. | 17 | 7 |
| 50123 | Cycle time in days from approval of job requisition to acceptance of job offer. | 32 | 44 |
| 50124 | Cycle time in days from job acceptance to beginning of new hire in agreed position. | 15 | 79 |
| 50609 | Percentage of senior management / executives as a percentage of employees | 0.0247 | 69 |
| 50610 | Percentage of middle management / professionals as a percentage of employees | 0.07746 | 95 |
| 50611 | Percentage of operational workers / office staff as a percentage of employees | 0.89784 | 8 |
| 52498 | Number of HR FTEs per $1 billion cost of continuing operations | 168.92975 | 9 |
| 52502 | Number of operational workers/office staff employees per HR function FTE | 49.70131 | 45 |
| 52503 | Number of middle management/specialist employees per HR function FTE | 4.2878 | 7 |
| 52504 | Number of senior management/executive employees per HR function FTE | 1.36732 | 18 |
| 52513 | Percentage of middle management/specialists terminations that were voluntary | 0.07971 | 36 |
| 52517 | Percentage of operational workers/office staff terminations that were voluntary | 0.89493 | 63 |
| 52521 | Percentage of senior management/executives terminations that were voluntary | 0.02536 | 65 |
| 52525 | Rate of employee turnover (percentage of total employees who left during one year, whether voluntary or involuntary) | 0.08249 | 72 |
| 53117 | Number of employees per "develop and counsel employees" process group FTE. | 127.87489 | 20 |
| 53220 | Cycle time in days from identifying the need to hire a new employee until new hire begins in the agreed position, including time for orientation and initial setup. | 64 | 55 |
| 53651 | Total system costs of the HR function per employee (headcount). | 13.28537 | 90 |
| 54639 | Total HR cost as a percentage of cost of continuing operations. | 0.01338 | 19 |
| 54900 | Number of employees serviced per human capital FTE. | 55.35643 | 32 |
| 55114 | Number of FTEs for the process group "develop and counsel employees" per $1 billion cost of continuing operations. | 73.12889 | 14 |

**Payroll**

| Metric ID | Metric Name | Value | Percentile |
|---|---|---|---|
| 324 | Number of FTEs for the process "report time" per employee paid. | 0.00107 | 35 |
| 325 | Number of FTEs for the process "manage pay" per employee paid. | 0.00025 | 90 |
| 327 | Number of time records processed per "report time" FTE. | 65,371.20 | 62 |
| 328 | Number of payroll disbursements processed per "manage pay" FTE. | 96,447.90 | 96 |
| 331 | Percentage of time records that are processed first time error free. | 0.95845 | 36 |
| 333 | Percentage of employees receiving payroll disbursements via direct deposit. | 0.9998 | 50 |
| 334 | Percentage of payroll disbursements that are manual checks. | 0.00047 | 63 |
| 336 | Percentage of payroll disbursements that include retroactive pay adjustments. | 0.03077 | 18 |
| 338 | Number of voided checks as a percentage of payroll disbursements. | 0.00014 | 59 |
| 340 | Cycle time in days to process time record data and enter into payroll system. | 2 | 62 |
| 341 | Cycle time in days to process the payroll. | 6 | 29 |
| 55266 | Number of employees paid per "report time" FTE. | 937.86982 | 35 |
| 55267 | Number of employees paid per "manage pay" FTE. | 3,995.80 | 90 |

**Procurement**

| Metric ID | Metric Name | Value | Percentile |
|---|---|---|---|
| 385 | Number of purchase order line items processed per $100,000 purchases. | 41.26726 | 65 |
| 386 | Number of purchase orders processed per "order materials/services" FTE. | 1,340.32 | 38 |
| 387 | Number of purchase order line items processed per "order materials/services" FTE. | 2,372.12 | 4 |
| 388 | Percentage of purchase orders approved electronically. | 0.9995 | 93 |
| 389 | Percentage of total annual purchase value from certified vendors (suppliers with whom the organization has prearranged purchasing agreements that include the supplier being responsible for quality of incoming goods or services.) | 0.6069 | 84 |
| 409 | Internal personnel cost (including benefits) of the process "order materials/services" per $1,000 purchases. | 13.10048 | 1 |
| 420 | Total number of active vendors in the master file per $1 million purchases. | 3,566.45 | 0 |
| 777 | Number of FTEs for the procurement cycle per $1 billion purchases. | 232.07382 | 5 |
| 778 | Number of FTEs for the process "develop sourcing strategies" per $1 billion purchases. | 8.89907 | 44 |
| 779 | Number of FTEs for the process "select suppliers and develop/maintain contracts" per $1 billion purchases. | 48.15968 | 7 |
| 780 | Number of FTEs for the process "order materials/services" per $1 billion purchases. | 173.96812 | 3 |
| 781 | Number of FTEs for the process "appraise and develop suppliers" per $1 billion purchases. | 1.04695 | 100 |
| 792 | Percentage of supplier orders delivered on time. | 0.4539 | 0 |
| 51848 | Percentage of procurement department with over three years purchasing operations experience. | 0.8 | 91 |
| 51849 | Percentage of procurement department with formal training in negotiations. | 0.2 | 47 |
| 51853 | Percentage of annual number of purchase order line items transacted using e-procurement enabled catalogue suppliers. | 0 | 35 |
| 51859 | Percentage of purchase orders received with all items complete (quantities received matching ordered | 0.9946 | 100 |
| 54741 | Total cost of procurement as a percentage of purchase value (includes developing sourcing strategies, selecting suppliers and developing/maintaining contracts, appraising/developing suppliers, and ordering | 0.01804 | 6 |

*Department of Education*

*Finance*

| Metric ID | Metric Name | Value | Percentile |
|---|---|---|---|
| 37 | Number of FTEs for the process "perform general accounting" per $1 billion cost of continuing operations. | 0.60984 | 100 |
| 164 | Number of invoice line items processed per "process accounts payable" FTE. | 39,077.50 | 60 |
| 166 | Percentage of invoice line items paid on time. | 0.7647 | 21 |
| 167 | Percentage of invoice line items paid within the discount period. | 0 | 31 |
| 171 | Percentage of invoice line items matched with a purchase order. | 0.06495 | 6 |
| 246 | Systems cost of the business entity's finance function per $100,000 business entity cost of continuing operations. | 27.23991 | 76 |
| 252 | Total annual finance function cost as a percentage of business entity cost of continuing operations. | 0.00214 | 85 |
| 254 | Total finance function cost per finance function FTE. | 111,801.08 | 57 |
| 258 | Number of FTEs for the finance function per $1 billion business entity cost of continuing operations. | 19.14893 | 92 |
| 263 | Finance function personnel cost (incl. benefits) as a percentage of business entity cost of continuing operations. | 0.00168 | 81 |
| 276 | Number of FTEs for the process "process accounts receivable" per $1 billion cost of continuing operations. | 0.60984 | 96 |
| 279 | Number of receipts processed per "accounts receivable" FTE. | 38,170 | 58 |
| 287 | Number of FTEs for the process "process accounts payable" per $1 billion cost of continuing operations. | 3.4151 | 86 |
| 290 | Cycle time in days from receipt of invoice until approved and scheduled for payment. | 2 | 99 |
| 292 | Number of disbursements per "process accounts payable" FTE. | 27,709.29 | 99 |
| 54515 | Percentage of receipts that are received electronically (such as internet or credit/procurement card). | 0.288 | 16 |
| 54599 | Percentage of disbursements submitted electronically. | 0.96 | 91 |

*HR*

| Metric ID | Metric Name | Value | Percentile |
|---|---|---|---|
| 50002 | Total budget for the HR function per $1,000 cost of continuing operations. | 0.71258 | 97 |
| 50003 | Total budget for the HR function per employee (headcount). | 1,365.04 | 47 |
| 50004 | Total budget for the HR function per FTE. | 1,339.99 | 49 |
| 50006 | Total cost of the HR function per $1,000 cost of continuing operations. | 0.71258 | 98 |
| 50007 | Total cost of the HR function per employee (headcount). | 1,365.04 | 49 |
| 50008 | Total cost of the HR function per FTE. | 1,339.99 | 56 |
| 50010 | Total personnel costs of the HR function per $1,000 cost of continuing operations. | 0.58222 | 93 |
| 50011 | Total personnel costs of the HR function per employee (headcount). | 1,115.31 | 29 |
| 50012 | Total personnel costs of the HR function per FTE. | 1,094.84 | 44 |
| 50014 | Total systems costs of the HR function per $1,000 cost of continuing operations. | 0.05907 | 92 |
| 50017 | Number of employees serviced per middle management / specialist FTE performing human capital processes. | 535 | 91 |
| 50018 | Number of employees serviced per operational worker/office staff FTE performing human capital processes. | 119.88796 | 37 |
| 50026 | Number of FTEs for the process "create and manage HR planning, policy, and strategies" per $1 billion cost of continuing operations. | 0.12197 | 100 |
| 50027 | Number of employees per "create and manage HR planning, policy, and strategies" FTE. | 4,280 | 97 |
| 50034 | Number of employees per "source, recruit, and select employees" FTE. | 503.52941 | 69 |
| 50036 | Number of FTEs for the process "source, recruit, and select employees" per $1 billion cost of continuing operations. | 1.03673 | 97 |

| 50048 | Number of employees per "develop and counsel - learning only" FTE. | 725.42373 | 61 |
|---|---|---|---|
| 50050 | Number of FTEs for the process "develop and counsel - learning only" per $1 billion cost of continuing | 0.71961 | 90 |
| 50057 | Number of employees per "develop and counsel - employee performance and relations" FTE. | 515.66265 | 59 |
| 50059 | Number of FTEs for the process "develop and counsel - employee performance and relations" per $1 billion cost of continuing operations. | 1.01233 | 94 |
| 50070 | Overall personnel costs for the business entity (including benefits) per $1,000 cost of continuing operations. | 0.58222 | 100 |
| 50072 | Number of employees per "reward and retain employees" FTE. | 873.46939 | 77 |
| 50074 | Number of FTEs for the process "reward and retain employees" per $1 billion cost of continuing operations. | 0.59764 | 100 |
| 50076 | Number of voluntary leaves annually as a percentage of average headcount. | 0.11449 | 33 |
| 50086 | Number of employees per "redeploy and retire employees" FTE. | 4,280 | 93 |
| 50088 | Number of FTEs for the process "redeploy and retire employees" per $1 billion cost of continuing operations. | 0.12197 | 94 |
| 50095 | Number of employees per "manage employee information" FTE. | 303.5461 | 22 |
| 50097 | Number of FTEs for the process "manage employee information" per $1 billion cost of continuing operations. | 1.71974 | 86 |
| 50113 | Percentage of employees with access to employee self service (ESS) system. | 1 | 99 |
| 50114 | Percentage of managers with access to manager self service (MSS) system. | 0 | 31 |
| 50122 | Cycle time in days from identifying the need to hire a new employee to approval of the job requisition. | 25 | 2 |
| 50123 | Cycle time in days from approval of job requisition to acceptance of job offer. | 47 | 19 |
| 50124 | Cycle time in days from job acceptance to beginning of new hire in agreed position. | 15 | 79 |
| 50610 | Percentage of middle management / professionals as a percentage of employees | 0.00234 | 100 |
| 50611 | Percentage of operational workers / office staff as a percentage of employees | 0.01168 | 100 |
| 52498 | Number of HR FTEs per $1 billion cost of continuing operations | 5.45196 | 99 |
| 52502 | Number of operational workers/office staff employees per HR function FTE | 1.11857 | 0 |
| 52503 | Number of middle management/specialist employees per HR function FTE | 0.22371 | 0 |
| 52513 | Percentage of middle management/specialists terminations that were voluntary | 0.06122 | 30 |
| 52517 | Percentage of operational workers/office staff terminations that were voluntary | 0.7551 | 26 |
| 52521 | Percentage of senior management/executives terminations that were voluntary | 0.18367 | 95 |
| 52525 | Rate of employee turnover (percentage of total employees who left during one year, whether voluntary or involuntary) | 0.12617 | 42 |
| 53117 | Number of employees per "develop and counsel employees" process group FTE. | 301.40845 | 56 |
| 53220 | Cycle time in days from identifying the need to hire a new employee until new hire begins in the agreed position, including time for orientation and initial setup. | 87 | 27 |
| 53651 | Total system costs of the HR function per employee (headcount). | 113.14953 | 40 |
| 54639 | Total HR cost as a percentage of cost of continuing operations. | 0.00071 | 98 |
| 54900 | Number of employees serviced per human capital FTE. | 95.74944 | 64 |
| 55114 | Number of FTEs for the process group "develop and counsel employees" per $1 billion cost of continuing operations. | 1.73194 | 97 |

*Payroll*

| Metric ID | Metric Name | Value | Percentile |
|---|---|---|---|
| 324 | Number of FTEs for the process "report time" per employee paid. | 0.00175 | 17 |
| 327 | Number of time records processed per "report time" FTE. | 54,877.33 | 59 |
| 331 | Percentage of time records that are processed first time error free. | 0.99368 | 80 |
| 333 | Percentage of employees receiving payroll disbursements via direct deposit. | 0.9973 | 45 |
| 334 | Percentage of payroll disbursements that are manual checks. | 0.00071 | 59 |
| 336 | Percentage of payroll disbursements that include retroactive pay adjustments. | 0.00856 | 48 |
| 338 | Number of voided checks as a percentage of payroll disbursements. | 0.00009 | 63 |
| 340 | Cycle time in days to process time record data and enter into payroll system. | 1 | 91 |
| 341 | Cycle time in days to process the payroll. | 6 | 29 |
| 55266 | Number of employees paid per "report time" FTE. | 570.66667 | 17 |

*Procurement*

| Metric ID | Metric Name | Value | Percentile |
|---|---|---|---|
| 385 | Number of purchase order line items processed per $100,000 purchases. | 10.03057 | 96 |
| 386 | Number of purchase orders processed per "order materials/services" FTE. | 189.53069 | 0 |
| 387 | Number of purchase order line items processed per "order materials/services" FTE. | 325.05415 | 0 |
| 388 | Percentage of purchase orders approved electronically. | 1 | 99 |
| 389 | Percentage of total annual purchase value from certified vendors (suppliers with whom the organization has prearranged purchasing agreements that include the supplier being responsible for quality of incoming goods or services.) | 0.9388 | 94 |
| 409 | Internal personnel cost (including benefits) of the process "order materials/services" per $1,000 purchases. | 14.7718 | 0 |
| 420 | Total number of active vendors in the master file per $1 million purchases. | 4,553.88 | 0 |
| 778 | Number of FTEs for the process "develop sourcing strategies" per $1 billion purchases. | 55.70062 | 0 |
| 780 | Number of FTEs for the process "order materials/services" per $1 billion purchases. | 308.58142 | 0 |
| 792 | Percentage of supplier orders delivered on time. | 0.1544 | 0 |
| 51848 | Percentage of procurement department with over three years purchasing operations experience. | 0.95 | 94 |
| 51849 | Percentage of procurement department with formal training in negotiations. | 0.19 | 28 |
| 51853 | Percentage of annual number of purchase order line items transacted using e-procurement enabled catalogue suppliers. | 0 | 35 |
| 51859 | Percentage of purchase orders received with all items complete (quantities received matching ordered | 0.8027 | 10 |
| 54741 | Total cost of procurement as a percentage of purchase value (includes developing sourcing strategies, selecting suppliers and developing/maintaining contracts, appraising/developing suppliers, and ordering | 0.03983 | 0 |

## Department of Employment & Economic Development

**Finance**

| Metric ID | Metric Name | Value | Percentile |
|---|---|---|---|
| 37 | Number of FTEs for the process "perform general accounting" per $1 billion cost of continuing operations. | 3.7227 | 90 |
| 164 | Number of invoice line items processed per "process accounts payable" FTE. | 4,852.39 | 5 |
| 166 | Percentage of invoice line items paid on time. | 0.9 | 54 |
| 167 | Percentage of invoice line items paid within the discount period. | 0.00002 | 32 |
| 168 | Percentage of discounts available that are taken. | 0.08333 | 10 |
| 171 | Percentage of invoice line items matched with a purchase order. | 0.40485 | 23 |
| 246 | Systems cost of the business entity's finance function per $100,000 business entity cost of continuing operations. | 34.8547 | 71 |
| 252 | Total annual finance function cost as a percentage of business entity cost of continuing operations. | 0.00932 | 49 |
| 254 | Total finance function cost per finance function FTE. | 87,415.56 | 73 |
| 258 | Number of FTEs for the finance function per $1 billion business entity cost of continuing operations. | 106.62971 | 35 |
| 263 | Finance function personnel cost (incl. benefits) as a percentage of business entity cost of continuing operations. | 0.00683 | 41 |
| 276 | Number of FTEs for the process "process accounts receivable" per $1 billion cost of continuing operations. | 5.71552 | 49 |
| 279 | Number of receipts processed per "accounts receivable" FTE. | 111,233.17 | 73 |
| 287 | Number of FTEs for the process "process accounts payable" per $1 billion cost of continuing operations. | 55.20388 | 10 |
| 290 | Cycle time in days from receipt of invoice until approved and scheduled for payment. | 15 | 52 |
| 292 | Number of disbursements per "process accounts payable" FTE. | 4,371.67 | 58 |
| 51116 | Number of FTEs for treasury operations per $1 billion cost of continuing operations. | 2.92003 | 63 |
| 54515 | Percentage of receipts that are received electronically (such as internet or credit/procurement card). | 0.995 | 100 |
| 54599 | Percentage of disbursements submitted electronically. | 0.89 | 71 |

**HR**

| Metric ID | Metric Name | Value | Percentile |
|---|---|---|---|
| 50002 | Total budget for the HR function per $1,000 cost of continuing operations. | 2.10134 | 76 |
| 50003 | Total budget for the HR function per employee (headcount). | 904.89511 | 62 |
| 50004 | Total budget for the HR function per FTE. | 908.68582 | 72 |
| 50006 | Total cost of the HR function per $1,000 cost of continuing operations. | 2.10134 | 78 |
| 50007 | Total cost of the HR function per employee (headcount). | 904.89511 | 64 |
| 50008 | Total cost of the HR function per FTE. | 908.68582 | 74 |
| 50010 | Total personnel costs of the HR function per $1,000 cost of continuing operations. | 1.92797 | 61 |
| 50011 | Total personnel costs of the HR function per employee (headcount). | 830.23659 | 40 |
| 50012 | Total personnel costs of the HR function per FTE. | 833.71454 | 57 |
| 50014 | Total systems costs of the HR function per $1,000 cost of continuing operations. | 0.00527 | 100 |
| 50016 | Number of employees serviced per senior management / executive FTE performing human capital processes. | 623.79182 | 64 |
| 50017 | Number of employees serviced per middle management / specialist FTE performing human capital processes. | 64.09473 | 25 |
| 50018 | Number of employees serviced per operational worker/office staff FTE performing human capital processes. | 138.67769 | 45 |
| 50026 | Number of FTEs for the process "create and manage HR planning, policy, and strategies" per $1 billion cost of continuing operations. | 22.33619 | 28 |
| 50027 | Number of employees per "create and manage HR planning, policy, and strategies" FTE. | 103.9653 | 10 |

| 50034 | Number of employees per "source, recruit, and select employees" FTE. | 160.88207 | 16 |
|---|---|---|---|
| 50036 | Number of FTEs for the process "source, recruit, and select employees" per $1 billion cost of continuing operations. | 14.43411 | 45 |
| 50048 | Number of employees per "develop and counsel - learning only" FTE. | 1,678 | 90 |
| 50050 | Number of FTEs for the process "develop and counsel - learning only" per $1 billion cost of continuing | 1.3839 | 83 |
| 50057 | Number of employees per "develop and counsel - employee performance and relations" FTE. | 541.29032 | 61 |
| 50059 | Number of FTEs for the process "develop and counsel - employee performance and relations" per $1 billion cost of continuing operations. | 4.2901 | 75 |
| 50070 | Overall personnel costs for the business entity (including benefits) per $1,000 cost of continuing operations. | 152.00983 | 46 |
| 50072 | Number of employees per "reward and retain employees" FTE. | 372.88889 | 48 |
| 50074 | Number of FTEs for the process "reward and retain employees" per $1 billion cost of continuing operations. | 6.22756 | 66 |
| 50076 | Number of voluntary leaves annually as a percentage of average headcount. | 0.08701 | 44 |
| 50086 | Number of employees per "redeploy and retire employees" FTE. | 1,290.77 | 66 |
| 50088 | Number of FTEs for the process "redeploy and retire employees" per $1 billion cost of continuing operations. | 1.79907 | 71 |
| 50095 | Number of employees per "manage employee information" FTE. | 372.88889 | 30 |
| 50097 | Number of FTEs for the process "manage employee information" per $1 billion cost of continuing operations. | 6.22756 | 62 |
| 50113 | Percentage of employees with access to employee self service (ESS) system. | 1 | 99 |
| 50114 | Percentage of managers with access to manager self service (MSS) system. | 0 | 31 |
| 50122 | Cycle time in days from identifying the need to hire a new employee to approval of the job requisition. | 11 | 28 |
| 50123 | Cycle time in days from approval of job requisition to acceptance of job offer. | 50 | 18 |
| 50124 | Cycle time in days from job acceptance to beginning of new hire in agreed position. | 13 | 84 |
| 50609 | Percentage of senior management / executives as a percentage of employees | 0.00954 | 93 |
| 50610 | Percentage of middle management / professionals as a percentage of employees | 0.09595 | 82 |
| 50611 | Percentage of operational workers / office staff as a percentage of employees | 0.89452 | 8 |
| 52498 | Number of HR FTEs per $1 billion cost of continuing operations | 56.6985 | 38 |
| 52502 | Number of operational workers/office staff employees per HR function FTE | 36.63656 | 25 |
| 52503 | Number of middle management/specialist employees per HR function FTE | 3.9297 | 5 |
| 52504 | Number of senior management/executive employees per HR function FTE | 0.39053 | 2 |
| 52513 | Percentage of middle management/specialists terminations that were voluntary | 0.06849 | 32 |
| 52517 | Percentage of operational workers/office staff terminations that were voluntary | 0.91096 | 68 |
| 52521 | Percentage of senior management/executives terminations that were voluntary | 0.02055 | 60 |
| 52525 | Rate of employee turnover (percentage of total employees who left during one year, whether voluntary or involuntary) | 0.09237 | 68 |
| 53117 | Number of employees per "develop and counsel employees" process group FTE. | 409.26829 | 75 |
| 53220 | Cycle time in days from identifying the need to hire a new employee until new hire begins in the agreed position, including time for orientation and initial setup. | 74 | 41 |
| 53651 | Total system costs of the HR function per employee (headcount). | 2.26937 | 100 |
| 54639 | Total HR cost as a percentage of cost of continuing operations. | 0.0021 | 78 |
| 54900 | Number of employees serviced per human capital FTE. | 40.9568 | 17 |
| 55114 | Number of FTEs for the process group "develop and counsel employees" per $1 billion cost of continuing operations. | 5.674 | 82 |

**_Payroll_**

| Metric ID | Metric Name | Value | Percentile |
|---|---|---|---|
| 324 | Number of FTEs for the process "report time" per employee paid. | 0.00184 | 16 |
| 325 | Number of FTEs for the process "manage pay" per employee paid. | 0.00076 | 66 |
| 327 | Number of time records processed per "report time" FTE. | 49,233.60 | 56 |
| 328 | Number of payroll disbursements processed per "manage pay" FTE. | 30,533.33 | 73 |
| 331 | Percentage of time records that are processed first time error free. | 0.97986 | 58 |
| 333 | Percentage of employees receiving payroll disbursements via direct deposit. | 0.9982 | 47 |
| 334 | Percentage of payroll disbursements that are manual checks. | 0.00044 | 63 |
| 336 | Percentage of payroll disbursements that include retroactive pay adjustments. | 0.02542 | 22 |
| 338 | Number of voided checks as a percentage of payroll disbursements. | 0.00019 | 52 |
| 340 | Cycle time in days to process time record data and enter into payroll system. | 2 | 62 |
| 341 | Cycle time in days to process the payroll. | 6 | 29 |
| 55266 | Number of employees paid per "report time" FTE. | 544.8 | 16 |
| 55267 | Number of employees paid per "manage pay" FTE. | 1,309.62 | 66 |

**_Procurement_**

| Metric ID | Metric Name | Value | Percentile |
|---|---|---|---|
| 385 | Number of purchase order line items processed per $100,000 purchases. | 84.86515 | 30 |
| 386 | Number of purchase orders processed per "order materials/services" FTE. | 1,027.95 | 23 |
| 387 | Number of purchase order line items processed per "order materials/services" FTE. | 1,394.33 | 1 |
| 388 | Percentage of purchase orders approved electronically. | 0.9999 | 93 |
| 389 | Percentage of total annual purchase value from certified vendors (suppliers with whom the organization has prearranged purchasing agreements that include the supplier being responsible for quality of incoming goods or services.) | 0.6108 | 84 |
| 409 | Internal personnel cost (including benefits) of the process "order materials/services" per $1,000 purchases. | 37.1671 | 0 |
| 420 | Total number of active vendors in the master file per $1 million purchases. | 2,961.93 | 0 |
| 777 | Number of FTEs for the procurement cycle per $1 billion purchases. | 776.02007 | 0 |
| 778 | Number of FTEs for the process "develop sourcing strategies" per $1 billion purchases. | 47.82196 | 0 |
| 779 | Number of FTEs for the process "select suppliers and develop/maintain contracts" per $1 billion purchases. | 47.09739 | 8 |
| 780 | Number of FTEs for the process "order materials/services" per $1 billion purchases. | 608.64319 | 0 |
| 781 | Number of FTEs for the process "appraise and develop suppliers" per $1 billion purchases. | 72.45752 | 0 |
| 792 | Percentage of supplier orders delivered on time. | 0.2535 | 0 |
| 51848 | Percentage of procurement department with over three years purchasing operations experience. | 1 | 99 |
| 51849 | Percentage of procurement department with formal training in negotiations. | 0.75 | 97 |
| 51853 | Percentage of annual number of purchase order line items transacted using e-procurement enabled catalogue suppliers. | 0 | 35 |
| 51859 | Percentage of purchase orders received with all items complete (quantities received matching ordered | 0.7416 | 4 |
| 54741 | Total cost of procurement as a percentage of purchase value (includes developing sourcing strategies, selecting suppliers and developing/maintaining contracts, appraising/developing suppliers, and ordering | 0.06697 | 0 |

***Department of Health***

***Finance***

| Metric ID | Metric Name | Value | Percentile |
|---|---|---|---|
| 37 | Number of FTEs for the process "perform general accounting" per $1 billion cost of continuing operations. | 12.37648 | 38 |
| 164 | Number of invoice line items processed per "process accounts payable" FTE. | 3,351.04 | 0 |
| 166 | Percentage of invoice line items paid on time. | 0.7786 | 22 |
| 167 | Percentage of invoice line items paid within the discount period. | 0 | 31 |
| 171 | Percentage of invoice line items matched with a purchase order. | 0.85881 | 62 |
| 246 | Systems cost of the business entity's finance function per $100,000 business entity cost of continuing operations. | 108.48911 | 37 |
| 252 | Total annual finance function cost as a percentage of business entity cost of continuing operations. | 0.01479 | 35 |
| 254 | Total finance function cost per finance function FTE. | 77,002.59 | 78 |
| 258 | Number of FTEs for the finance function per $1 billion business entity cost of continuing operations. | 192.02105 | 22 |
| 263 | Finance function personnel cost (incl. benefits) as a percentage of business entity cost of continuing operations. | 0.01202 | 22 |
| 276 | Number of FTEs for the process "process accounts receivable" per $1 billion cost of continuing operations. | 3.85734 | 62 |
| 279 | Number of receipts processed per "accounts receivable" FTE. | 77,996.79 | 68 |
| 287 | Number of FTEs for the process "process accounts payable" per $1 billion cost of continuing operations. | 15.88315 | 42 |
| 290 | Cycle time in days from receipt of invoice until approved and scheduled for payment. | 24 | 36 |
| 292 | Number of disbursements per "process accounts payable" FTE. | 2,316.88 | 27 |
| 54515 | Percentage of receipts that are received electronically (such as internet or credit/procurement card). | 0.25 | 15 |
| 54599 | Percentage of disbursements submitted electronically. | 0.85 | 64 |

***HR***

| Metric ID | Metric Name | Value | Percentile |
|---|---|---|---|
| 50002 | Total budget for the HR function per $1,000 cost of continuing operations. | 2.91977 | 68 |
| 50003 | Total budget for the HR function per employee (headcount). | 963.56501 | 59 |
| 50004 | Total budget for the HR function per FTE. | 1,006.74 | 64 |
| 50006 | Total cost of the HR function per $1,000 cost of continuing operations. | 2.92493 | 69 |
| 50007 | Total cost of the HR function per employee (headcount). | 965.26685 | 62 |
| 50008 | Total cost of the HR function per FTE. | 1,008.52 | 67 |
| 50010 | Total personnel costs of the HR function per $1,000 cost of continuing operations. | 2.62937 | 48 |
| 50011 | Total personnel costs of the HR function per employee (headcount). | 867.73043 | 38 |
| 50012 | Total personnel costs of the HR function per FTE. | 906.61166 | 52 |
| 50014 | Total systems costs of the HR function per $1,000 cost of continuing operations. | 0.21536 | 58 |
| 50016 | Number of employees serviced per senior management / executive FTE performing human capital processes. | 612.08333 | 63 |
| 50017 | Number of employees serviced per middle management / specialist FTE performing human capital processes. | 408.05556 | 81 |
| 50018 | Number of employees serviced per operational worker/office staff FTE performing human capital processes. | 174.2586 | 60 |
| 50026 | Number of FTEs for the process "create and manage HR planning, policy, and strategies" per $1 billion cost of continuing operations. | 6.33263 | 59 |
| 50027 | Number of employees per "create and manage HR planning, policy, and strategies" FTE. | 478.50163 | 41 |

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|---|---|---|---|
| 50036 | Number of FTEs for the process "source, recruit, and select employees" per $1 billion cost of continuing operations. | 5.67255 | 76 |
| 50072 | Number of employees per "reward and retain employees" FTE. | 802.73224 | 74 |
| 52517 | Percentage of operational workers/office staff terminations that were voluntary | 0.93333 | 74 |
| 50034 | Number of employees per "source, recruit, and select employees" FTE. | 534.18182 | 71 |
| 52498 | Number of HR FTEs per $1 billion cost of continuing operations | 29.76543 | 69 |
| 50006 | Total cost of the HR function per $1,000 cost of continuing operations. | 2.92493 | 69 |
| 54639 | Total HR cost as a percentage of cost of continuing operations. | 0.00292 | 69 |
| 50002 | Total budget for the HR function per $1,000 cost of continuing operations. | 2.91977 | 68 |
| 54900 | Number of employees serviced per human capital FTE. | 101.8018 | 67 |
| 50008 | Total cost of the HR function per FTE. | 1,008.52 | 67 |
| 52521 | Percentage of senior management/executives terminations that were voluntary | 0.02381 | 64 |
| 50004 | Total budget for the HR function per FTE. | 1,006.74 | 64 |
| 50016 | Number of employees serviced per senior management / executive FTE performing human capital processes. | 612.08333 | 63 |
| 50007 | Total cost of the HR function per employee (headcount). | 965.26685 | 62 |
| 50018 | Number of employees serviced per operational worker/office staff FTE performing human capital processes. | 174.2586 | 60 |
| 50026 | Number of FTEs for the process "create and manage HR planning, policy, and strategies" per $1 billion cost of continuing operations. | 6.33263 | 59 |
| 50003 | Total budget for the HR function per employee (headcount). | 963.56501 | 59 |
| 50014 | Total systems costs of the HR function per $1,000 cost of continuing operations. | 0.21536 | 58 |
| 50097 | Number of FTEs for the process "manage employee information" per $1 billion cost of continuing operations. | 6.99271 | 57 |
| 53651 | Total system costs of the HR function per employee (headcount). | 71.07216 | 55 |
| 50012 | Total personnel costs of the HR function per FTE. | 906.61166 | 52 |
| 50010 | Total personnel costs of the HR function per $1,000 cost of continuing operations. | 2.62937 | 48 |
| 52503 | Number of middle management/specialist employees per HR function FTE | 9.63271 | 45 |
| 50123 | Cycle time in days from approval of job requisition to acceptance of job offer. | 33 | 42 |
| 50027 | Number of employees per "create and manage HR planning, policy, and strategies" FTE. | 478.50163 | 41 |
| 50095 | Number of employees per "manage employee information" FTE. | 433.33333 | 39 |
| 50011 | Total personnel costs of the HR function per employee (headcount). | 867.73043 | 38 |
| 50609 | Percentage of senior management / executives as a percentage of employees | 0.04765 | 36 |
| 50114 | Percentage of managers with access to manager self service (MSS) system. | 0 | 31 |
| 52525 | Rate of employee turnover (percentage of total employees who left during one year, whether voluntary or involuntary) | 0.14636 | 31 |
| 50070 | Overall personnel costs for the business entity (including benefits) per $1,000 cost of continuing operations. | 228.69685 | 28 |
| 52513 | Percentage of middle management/specialists terminations that were voluntary | 0.04286 | 25 |
| 50124 | Cycle time in days from job acceptance to beginning of new hire in agreed position. | 34 | 24 |
| 50076 | Number of voluntary leaves annually as a percentage of average headcount. | 0.14295 | 23 |
| 53220 | Cycle time in days from identifying the need to hire a new employee until new hire begins in the agreed position, including time for orientation and initial setup. | 99 | 16 |
| 50611 | Percentage of operational workers / office staff as a percentage of employees | 0.87883 | 16 |
| 50122 | Cycle time in days from identifying the need to hire a new employee to approval of the job requisition. | 32 | 0 |

*Payroll*

| Metric ID | Metric Name | Value | Percentile |
|---|---|---|---|
| 324 | Number of FTEs for the process "report time" per employee paid. | 0.00092 | 40 |
| 325 | Number of FTEs for the process "manage pay" per employee paid. | 0.00069 | 69 |
| 327 | Number of time records processed per "report time" FTE. | 83,573.75 | 65 |
| 328 | Number of payroll disbursements processed per "manage pay" FTE. | 35,810.83 | 77 |
| 331 | Percentage of time records that are processed first time error free. | 0.93856 | 23 |
| 333 | Percentage of employees receiving payroll disbursements via direct deposit. | 0.9987 | 48 |
| 334 | Percentage of payroll disbursements that are manual checks. | 0.00014 | 69 |
| 336 | Percentage of payroll disbursements that include retroactive pay adjustments. | 0.01429 | 39 |
| 338 | Number of voided checks as a percentage of payroll disbursements. | 0.00021 | 50 |
| 340 | Cycle time in days to process time record data and enter into payroll system. | 2 | 62 |
| 341 | Cycle time in days to process the payroll. | 6 | 29 |
| 55266 | Number of employees paid per "report time" FTE. | 1,081.25 | 40 |
| 55267 | Number of employees paid per "manage pay" FTE. | 1,441.67 | 69 |

*Procurement*

| Metric ID | Metric Name | Value | Percentile |
|---|---|---|---|
| 385 | Number of purchase order line items processed per $100,000 purchases. | 20.51983 | 91 |
| 386 | Number of purchase orders processed per "order materials/services" FTE. | 401.27119 | 2 |
| 387 | Number of purchase order line items processed per "order materials/services" FTE. | 684.56416 | 0 |
| 388 | Percentage of purchase orders approved electronically. | 1 | 99 |
| 389 | Percentage of total annual purchase value from certified vendors (suppliers with whom the organization has prearranged purchasing agreements that include the supplier being responsible for quality of incoming goods or services.) | 0.7641 | 89 |
| 409 | Internal personnel cost (including benefits) of the process "order materials/services" per $1,000 purchases. | 18.43843 | 0 |
| 420 | Total number of active vendors in the master file per $1 million purchases. | 3,708.61 | 0 |
| 777 | Number of FTEs for the procurement cycle per $1 billion purchases. | 375.05073 | 0 |
| 778 | Number of FTEs for the process "develop sourcing strategies" per $1 billion purchases. | 1.81447 | 95 |
| 779 | Number of FTEs for the process "select suppliers and develop/maintain contracts" per $1 billion purchases. | 72.57876 | 2 |
| 780 | Number of FTEs for the process "order materials/services" per $1 billion purchases. | 299.75027 | 0 |
| 781 | Number of FTEs for the process "appraise and develop suppliers" per $1 billion purchases. | 0.90723 | 100 |
| 792 | Percentage of supplier orders delivered on time. | 0.173 | 0 |
| 51848 | Percentage of procurement department with over three years purchasing operations experience. | 1 | 99 |
| 51849 | Percentage of procurement department with formal training in negotiations. | 1 | 100 |
| 51853 | Percentage of annual number of purchase order line items transacted using e-procurement enabled catalogue suppliers. | 0 | 35 |
| 51859 | Percentage of purchase orders received with all items complete (quantities received matching ordered | 0.8828 | 30 |
| 54741 | Total cost of procurement as a percentage of purchase value (includes developing sourcing strategies, selecting suppliers and developing/maintaining contracts, appraising/developing suppliers, and ordering | 0.02284 | 3 |

## Department of Human Rights

**Finance**

| Metric ID | Metric Name | Value | Percentile |
|---|---|---|---|
| 37 | Number of FTEs for the process "perform general accounting" per $1 billion cost of continuing operations. | 31.56566 | 12 |
| 164 | Number of invoice line items processed per "process accounts payable" FTE. | 660 | 0 |
| 166 | Percentage of invoice line items paid on time. | 0.9 | 54 |
| 167 | Percentage of invoice line items paid within the discount period. | 0 | 31 |
| 171 | Percentage of invoice line items matched with a purchase order. | 0.96364 | 85 |
| 246 | Systems cost of the business entity's finance function per $100,000 business entity cost of continuing operations. | 7.10227 | 94 |
| 258 | Number of FTEs for the finance function per $1 billion business entity cost of continuing operations. | 78.91414 | 45 |
| 263 | Finance function personnel cost (incl. benefits) as a percentage of business entity cost of continuing operations. | 0.01905 | 12 |
| 287 | Number of FTEs for the process "process accounts payable" per $1 billion cost of continuing operations. | 157.82828 | 2 |
| 290 | Cycle time in days from receipt of invoice until approved and scheduled for payment. | 14 | 53 |
| 292 | Number of disbursements per "process accounts payable" FTE. | 594 | 3 |
| 54515 | Percentage of receipts that are received electronically (such as internet or credit/procurement card). | 0 | 6 |
| 54599 | Percentage of disbursements submitted electronically. | 0.89 | 71 |

**HR**

| Metric ID | Metric Name | Value | Percentile |
|---|---|---|---|
| 50002 | Total budget for the HR function per $1,000 cost of continuing operations. | 23.8447 | 10 |
| 50003 | Total budget for the HR function per employee (headcount). | 2,221.76 | 26 |
| 50004 | Total budget for the HR function per FTE. | 2,221.76 | 27 |
| 50006 | Total cost of the HR function per $1,000 cost of continuing operations. | 38.6935 | 6 |
| 50007 | Total cost of the HR function per employee (headcount). | 3,605.32 | 15 |
| 50008 | Total cost of the HR function per FTE. | 3,605.32 | 18 |
| 50010 | Total personnel costs of the HR function per $1,000 cost of continuing operations. | 23.8447 | 4 |
| 50011 | Total personnel costs of the HR function per employee (headcount). | 2,221.76 | 10 |
| 50012 | Total personnel costs of the HR function per FTE. | 2,221.76 | 15 |
| 50014 | Total systems costs of the HR function per $1,000 cost of continuing operations. | 0.07102 | 89 |
| 50016 | Number of employees serviced per senior management / executive FTE performing human capital processes. | 39.08046 | 4 |
| 50017 | Number of employees serviced per middle management / specialist FTE performing human capital processes. | 40.47619 | 14 |
| 50018 | Number of employees serviced per operational worker/office staff FTE performing human capital processes. | 56.66667 | 3 |
| 50026 | Number of FTEs for the process "create and manage HR planning, policy, and strategies" per $1 billion cost of continuing operations. | 31.56566 | 24 |
| 50027 | Number of employees per "create and manage HR planning, policy, and strategies" FTE. | 340 | 31 |
| 50034 | Number of employees per "source, recruit, and select employees" FTE. | 170 | 18 |
| 50036 | Number of FTEs for the process "source, recruit, and select employees" per $1 billion cost of continuing operations. | 63.13131 | 12 |

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|---|---|---|---|
| 50048 | Number of employees per "develop and counsel - learning only" FTE. | 1,133.33 | 79 |
| 50050 | Number of FTEs for the process "develop and counsel - learning only" per $1 billion cost of continuing | 9.4697 | 39 |
| 50057 | Number of employees per "develop and counsel - employee performance and relations" FTE. | 20 | 0 |
| 50059 | Number of FTEs for the process "develop and counsel - employee performance and relations" per $1 billion cost of continuing operations. | 536.61616 | 4 |
| 50070 | Overall personnel costs for the business entity (including benefits) per $1,000 cost of continuing operations. | 0.00078 | 100 |
| 50072 | Number of employees per "reward and retain employees" FTE. | 340 | 44 |
| 50074 | Number of FTEs for the process "reward and retain employees" per $1 billion cost of continuing operations. | 31.56566 | 21 |
| 50076 | Number of voluntary leaves annually as a percentage of average headcount. | 0.41176 | 0 |
| 50086 | Number of employees per "redeploy and retire employees" FTE. | 1,700 | 72 |
| 50088 | Number of FTEs for the process "redeploy and retire employees" per $1 billion cost of continuing operations. | 6.31313 | 38 |
| 50095 | Number of employees per "manage employee information" FTE. | 212.5 | 12 |
| 50097 | Number of FTEs for the process "manage employee information" per $1 billion cost of continuing operations. | 50.50505 | 8 |
| 50113 | Percentage of employees with access to employee self service (ESS) system. | 1 | 99 |
| 50114 | Percentage of managers with access to manager self service (MSS) system. | 0 | 31 |
| 50122 | Cycle time in days from identifying the need to hire a new employee to approval of the job requisition. | 3 | 92 |
| 50123 | Cycle time in days from approval of job requisition to acceptance of job offer. | 20 | 75 |
| 50124 | Cycle time in days from job acceptance to beginning of new hire in agreed position. | 18 | 72 |
| 50609 | Percentage of senior management / executives as a percentage of employees | 0.08824 | 10 |
| 50610 | Percentage of middle management / professionals as a percentage of employees | 0.11765 | 69 |
| 50611 | Percentage of operational workers / office staff as a percentage of employees | 0.79412 | 53 |
| 52498 | Number of HR FTEs per $1 billion cost of continuing operations | 820.70707 | 2 |
| 52502 | Number of operational workers/office staff employees per HR function FTE | 10.38462 | 0 |
| 52503 | Number of middle management/specialist employees per HR function FTE | 1.53846 | 0 |
| 52504 | Number of senior management/executive employees per HR function FTE | 1.15385 | 14 |
| 52513 | Percentage of middle management/specialists terminations that were voluntary | 0.14286 | 62 |
| 52517 | Percentage of operational workers/office staff terminations that were voluntary | 0.85714 | 52 |
| 52521 | Percentage of senior management/executives terminations that were voluntary | 0 | 36 |
| 52525 | Rate of employee turnover (percentage of total employees who left during one year, whether voluntary or involuntary) | 0.41176 | 0 |
| 53117 | Number of employees per "develop and counsel employees" process group FTE. | 19.65318 | 0 |
| 53220 | Cycle time in days from identifying the need to hire a new employee until new hire begins in the agreed position, including time for orientation and initial setup. | 41 | 83 |
| 53651 | Total system costs of the HR function per employee (headcount). | 6.61765 | 95 |
| 54639 | Total HR cost as a percentage of cost of continuing operations. | 0.03869 | 6 |
| 54900 | Number of employees serviced per human capital FTE. | 13.07692 | 0 |
| 55114 | Number of FTEs for the process group "develop and counsel employees" per $1 billion cost of continuing operations. | 546.08586 | 6 |

**_Payroll_**

| Metric ID | Metric Name | Value | Percentile |
|---|---|---|---|
| 324 | Number of FTEs for the process "report time" per employee paid. | 0.00426 | 3 |
| 325 | Number of FTEs for the process "manage pay" per employee paid. | 0.00106 | 55 |
| 327 | Number of time records processed per "report time" FTE. | 9,425 | 19 |
| 328 | Number of payroll disbursements processed per "manage pay" FTE. | 18,540 | 59 |
| 331 | Percentage of time records that are processed first time error free. | 0.98621 | 68 |
| 333 | Percentage of employees receiving payroll disbursements via direct deposit. | 1 | 99 |
| 334 | Percentage of payroll disbursements that are manual checks. | 0.00108 | 54 |
| 336 | Percentage of payroll disbursements that include retroactive pay adjustments. | 0.00431 | 59 |
| 338 | Number of voided checks as a percentage of payroll disbursements. | 0 | 99 |
| 340 | Cycle time in days to process time record data and enter into payroll system. | 2 | 62 |
| 341 | Cycle time in days to process the payroll. | 6 | 29 |
| 55266 | Number of employees paid per "report time" FTE. | 235 | 3 |
| 55267 | Number of employees paid per "manage pay" FTE. | 940 | 55 |

**_Procurement_**

| Metric ID | Metric Name | Value | Percentile |
|---|---|---|---|
| 385 | Number of purchase order line items processed per $100,000 purchases. | 26.00784 | 84 |
| 386 | Number of purchase orders processed per "order materials/services" FTE. | 1,230 | 31 |
| 387 | Number of purchase order line items processed per "order materials/services" FTE. | 1,610 | 2 |
| 388 | Percentage of purchase orders approved electronically. | 0.968 | 90 |
| 389 | Percentage of total annual purchase value from certified vendors (suppliers with whom the organization has prearranged purchasing agreements that include the supplier being responsible for quality of incoming goods or services.) | 0.6314 | 86 |
| 409 | Internal personnel cost (including benefits) of the process "order materials/services" per $1,000 purchases. | 97.51003 | 0 |
| 780 | Number of FTEs for the process "order materials/services" per $1 billion purchases. | 161.53941 | 4 |
| 792 | Percentage of supplier orders delivered on time. | 0.3333 | 0 |
| 51848 | Percentage of procurement department with over three years purchasing operations experience. | 1 | 99 |
| 51849 | Percentage of procurement department with formal training in negotiations. | 0 | 4 |
| 51853 | Percentage of annual number of purchase order line items transacted using e-procurement enabled catalogue suppliers. | 0 | 35 |
| 51859 | Percentage of purchase orders received with all items complete (quantities received matching ordered | 0.9902 | 100 |

*Department of Human Services*

*Finance*

| Metric ID | Metric Name | Value | Percentile |
|---|---|---|---|
| 37 | Number of FTEs for the process "perform general accounting" per $1 billion cost of continuing operations. | 0.82328 | 100 |
| 164 | Number of invoice line items processed per "process accounts payable" FTE. | 82,018.96 | 80 |
| 166 | Percentage of invoice line items paid on time. | 0.9638 | 77 |
| 167 | Percentage of invoice line items paid within the discount period. | 0 | 31 |
| 171 | Percentage of invoice line items matched with a purchase order. | 0.04136 | 4 |
| 246 | Systems cost of the business entity's finance function per $100,000 business entity cost of continuing operations. | 6.0824 | 94 |
| 252 | Total annual finance function cost as a percentage of business entity cost of continuing operations. | 0.0013 | 93 |
| 254 | Total finance function cost per finance function FTE. | 97,744.28 | 67 |
| 258 | Number of FTEs for the finance function per $1 billion business entity cost of continuing operations. | 13.27845 | 97 |
| 263 | Finance function personnel cost (incl. benefits) as a percentage of business entity cost of continuing operations. | 0.0011 | 89 |
| 276 | Number of FTEs for the process "process accounts receivable" per $1 billion cost of continuing operations. | 1.20345 | 88 |
| 279 | Number of receipts processed per "accounts receivable" FTE. | 85,064.47 | 69 |
| 287 | Number of FTEs for the process "process accounts payable" per $1 billion cost of continuing operations. | 1.24569 | 97 |
| 290 | Cycle time in days from receipt of invoice until approved and scheduled for payment. | 30 | 21 |
| 292 | Number of disbursements per "process accounts payable" FTE. | 25,769.27 | 98 |
| 51116 | Number of FTEs for treasury operations per $1 billion cost of continuing operations. | 0.07759 | 100 |
| 54515 | Percentage of receipts that are received electronically (such as internet or credit/procurement card). | 0.26 | 15 |
| 54599 | Percentage of disbursements submitted electronically. | 0.8 | 59 |

*HR*

| Metric ID | Metric Name | Value | Percentile |
|---|---|---|---|
| 50002 | Total budget for the HR function per $1,000 cost of continuing operations. | 0.66745 | 97 |
| 50003 | Total budget for the HR function per employee (headcount). | 1,172.02 | 53 |
| 50004 | Total budget for the HR function per FTE. | 1,185.84 | 54 |
| 50006 | Total cost of the HR function per $1,000 cost of continuing operations. | 0.67346 | 98 |
| 50007 | Total cost of the HR function per employee (headcount). | 1,182.59 | 55 |
| 50008 | Total cost of the HR function per FTE. | 1,196.54 | 61 |
| 50010 | Total personnel costs of the HR function per $1,000 cost of continuing operations. | 0.6396 | 92 |
| 50011 | Total personnel costs of the HR function per employee (headcount). | 1,123.13 | 28 |
| 50012 | Total personnel costs of the HR function per FTE. | 1,136.37 | 42 |
| 50014 | Total systems costs of the HR function per $1,000 cost of continuing operations. | 0.0345 | 97 |
| 50016 | Number of employees serviced per senior management / executive FTE performing human capital processes. | 7,771.76 | 99 |
| 50017 | Number of employees serviced per middle management / specialist FTE performing human capital processes. | 446.04997 | 86 |
| 50018 | Number of employees serviced per operational worker/office staff FTE performing human capital processes. | 84.6706 | 15 |
| 50026 | Number of FTEs for the process "create and manage HR planning, policy, and strategies" per $1 billion cost of continuing operations. | 0.30603 | 99 |
| 50027 | Number of employees per "create and manage HR planning, policy, and strategies" FTE. | 1,860.85 | 81 |

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| 50034 | Number of employees per "source, recruit, and select employees" FTE. | 400.12114 | 57 |
| 50036 | Number of FTEs for the process "source, recruit, and select employees" per $1 billion cost of continuing operations. | 1.42328 | 96 |
| 50048 | Number of employees per "develop and counsel - learning only" FTE. | 211.73077 | 23 |
| 50050 | Number of FTEs for the process "develop and counsel - learning only" per $1 billion cost of continuing | 2.68966 | 73 |
| 50057 | Number of employees per "develop and counsel - employee performance and relations" FTE. | 309.41452 | 35 |
| 50059 | Number of FTEs for the process "develop and counsel - employee performance and relations" per $1 billion cost of continuing operations. | 1.84052 | 89 |
| 50070 | Overall personnel costs for the business entity (including benefits) per $1,000 cost of continuing operations. | 38.57429 | 89 |
| 50072 | Number of employees per "reward and retain employees" FTE. | 1,158.95 | 85 |
| 50074 | Number of FTEs for the process "reward and retain employees" per $1 billion cost of continuing operations. | 0.49138 | 100 |
| 50076 | Number of voluntary leaves annually as a percentage of average headcount. | 0.12231 | 30 |
| 50086 | Number of employees per "redeploy and retire employees" FTE. | 4,261.94 | 92 |
| 50088 | Number of FTEs for the process "redeploy and retire employees" per $1 billion cost of continuing operations. | 0.13362 | 94 |
| 50095 | Number of employees per "manage employee information" FTE. | 478.00289 | 47 |
| 50097 | Number of FTEs for the process "manage employee information" per $1 billion cost of continuing operations. | 1.19138 | 91 |
| 50113 | Percentage of employees with access to employee self service (ESS) system. | 1 | 99 |
| 50114 | Percentage of managers with access to manager self service (MSS) system. | 0 | 31 |
| 50122 | Cycle time in days from identifying the need to hire a new employee to approval of the job requisition. | 7 | 70 |
| 50123 | Cycle time in days from approval of job requisition to acceptance of job offer. | 40 | 33 |
| 50124 | Cycle time in days from job acceptance to beginning of new hire in agreed position. | 17 | 74 |
| 50609 | Percentage of senior management / executives as a percentage of employees | 0.00833 | 95 |
| 50610 | Percentage of middle management / professionals as a percentage of employees | 0.08507 | 89 |
| 50611 | Percentage of operational workers / office staff as a percentage of employees | 0.9066 | 3 |
| 52498 | Number of HR FTEs per $1 billion cost of continuing operations | 8.02155 | 96 |
| 52502 | Number of operational workers/office staff employees per HR function FTE | 64.36325 | 60 |
| 52503 | Number of middle management/specialist employees per HR function FTE | 6.03976 | 17 |
| 52504 | Number of senior management/executive employees per HR function FTE | 0.59108 | 5 |
| 52513 | Percentage of middle management/specialists terminations that were voluntary | 0.07921 | 35 |
| 52517 | Percentage of operational workers/office staff terminations that were voluntary | 0.91955 | 70 |
| 52521 | Percentage of senior management/executives terminations that were voluntary | 0.00124 | 37 |
| 52525 | Rate of employee turnover (percentage of total employees who left during one year, whether voluntary or involuntary) | 0.14638 | 31 |
| 53117 | Number of employees per "develop and counsel employees" process group FTE. | 125.70885 | 19 |
| 53220 | Cycle time in days from identifying the need to hire a new employee until new hire begins in the agreed position, including time for orientation and initial setup. | 64 | 55 |
| 53651 | Total system costs of the HR function per employee (headcount). | 60.57766 | 60 |
| 54639 | Total HR cost as a percentage of cost of continuing operations. | 0.00067 | 98 |
| 54900 | Number of employees serviced per human capital FTE. | 70.99409 | 47 |
| 55114 | Number of FTEs for the process group "develop and counsel employees" per $1 billion cost of continuing operations. | 4.53017 | 86 |

**Payroll**

| Metric ID | Metric Name | Value | Percentile |
|---|---|---|---|
| 324 | Number of FTEs for the process "report time" per employee paid. | 0.00023 | 79 |
| 325 | Number of FTEs for the process "manage pay" per employee paid. | 0.00017 | 93 |
| 327 | Number of time records processed per "report time" FTE. | 285,782.02 | 83 |
| 328 | Number of payroll disbursements processed per "manage pay" FTE. | 131,890.15 | 99 |
| 331 | Percentage of time records that are processed first time error free. | 0.97968 | 58 |
| 333 | Percentage of employees receiving payroll disbursements via direct deposit. | 0.9975 | 46 |
| 334 | Percentage of payroll disbursements that are manual checks. | 0.00053 | 61 |
| 336 | Percentage of payroll disbursements that include retroactive pay adjustments. | 0.02286 | 25 |
| 338 | Number of voided checks as a percentage of payroll disbursements. | 0.00018 | 53 |
| 340 | Cycle time in days to process time record data and enter into payroll system. | 2 | 62 |
| 341 | Cycle time in days to process the payroll. | 6 | 29 |
| 55266 | Number of employees paid per "report time" FTE. | 4,391.57 | 79 |
| 55267 | Number of employees paid per "manage pay" FTE. | 5,921.97 | 93 |

**Procurement**

| Metric ID | Metric Name | Value | Percentile |
|---|---|---|---|
| 385 | Number of purchase order line items processed per $100,000 purchases. | 12.17432 | 96 |
| 386 | Number of purchase orders processed per "order materials/services" FTE. | 1,164.85 | 28 |
| 387 | Number of purchase order line items processed per "order materials/services" FTE. | 8,404.67 | 27 |
| 388 | Percentage of purchase orders approved electronically. | 0.9999 | 93 |
| 389 | Percentage of total annual purchase value from certified vendors (suppliers with whom the organization has prearranged purchasing agreements that include the supplier being responsible for quality of incoming goods or services.) | 0.245 | 21 |
| 409 | Internal personnel cost (including benefits) of the process "order materials/services" per $1,000 purchases. | 2.27879 | 37 |
| 420 | Total number of active vendors in the master file per $1 million purchases. | 460.44204 | 0 |
| 777 | Number of FTEs for the procurement cycle per $1 billion purchases. | 31.13302 | 97 |
| 778 | Number of FTEs for the process "develop sourcing strategies" per $1 billion purchases. | 7.02858 | 57 |
| 779 | Number of FTEs for the process "select suppliers and develop/maintain contracts" per $1 billion purchases. | 7.6143 | 93 |
| 780 | Number of FTEs for the process "order materials/services" per $1 billion purchases. | 14.48519 | 97 |
| 781 | Number of FTEs for the process "appraise and develop suppliers" per $1 billion purchases. | 2.00495 | 97 |
| 792 | Percentage of supplier orders delivered on time. | 0.9104 | 38 |
| 51848 | Percentage of procurement department with over three years purchasing operations experience. | 0.96 | 94 |
| 51849 | Percentage of procurement department with formal training in negotiations. | 0.5 | 95 |
| 51853 | Percentage of annual number of purchase order line items transacted using e-procurement enabled catalogue suppliers. | 0 | 35 |
| 51859 | Percentage of purchase orders received with all items complete (quantities received matching ordered | 0.7691 | 5 |
| 54741 | Total cost of procurement as a percentage of purchase value (includes developing sourcing strategies, selecting suppliers and developing/maintaining contracts, appraising/developing suppliers, and ordering | 0.00363 | 76 |

*Department of Labor & Industry*

*Finance*

| Metric ID | Metric Name | Value | Percentile |
|---|---|---|---|
| 37 | Number of FTEs for the process "perform general accounting" per $1 billion cost of continuing operations. | 4.51128 | 86 |
| 164 | Number of invoice line items processed per "process accounts payable" FTE. | 13,812.60 | 23 |
| 166 | Percentage of invoice line items paid on time. | 0.9876 | 85 |
| 167 | Percentage of invoice line items paid within the discount period. | 0 | 31 |
| 171 | Percentage of invoice line items matched with a purchase order. | 0.51619 | 29 |
| 246 | Systems cost of the business entity's finance function per $100,000 business entity cost of continuing operations. | 41.80602 | 65 |
| 252 | Total annual finance function cost as a percentage of business entity cost of continuing operations. | 0.01064 | 45 |
| 254 | Total finance function cost per finance function FTE. | 139,782.81 | 46 |
| 258 | Number of FTEs for the finance function per $1 billion business entity cost of continuing operations. | 76.09023 | 46 |
| 263 | Finance function personnel cost (incl. benefits) as a percentage of business entity cost of continuing operations. | 0.00805 | 35 |
| 276 | Number of FTEs for the process "process accounts receivable" per $1 billion cost of continuing operations. | 13.53383 | 25 |
| 279 | Number of receipts processed per "accounts receivable" FTE. | 91,767.22 | 71 |
| 287 | Number of FTEs for the process "process accounts payable" per $1 billion cost of continuing operations. | 9.54887 | 58 |
| 290 | Cycle time in days from receipt of invoice until approved and scheduled for payment. | 8 | 68 |
| 292 | Number of disbursements per "process accounts payable" FTE. | 11,000.79 | 91 |
| 51116 | Number of FTEs for treasury operations per $1 billion cost of continuing operations. | 0.75188 | 94 |
| 54515 | Percentage of receipts that are received electronically (such as internet or credit/procurement card). | 0.307 | 20 |
| 54599 | Percentage of disbursements submitted electronically. | 0.08 | 11 |

*HR*

| Metric ID | Metric Name | Value | Percentile |
|---|---|---|---|
| 50002 | Total budget for the HR function per $1,000 cost of continuing operations. | 3.91218 | 57 |
| 50003 | Total budget for the HR function per employee (headcount). | 1,146.08 | 53 |
| 50004 | Total budget for the HR function per FTE. | 1,164.03 | 55 |
| 50006 | Total cost of the HR function per $1,000 cost of continuing operations. | 3.91218 | 58 |
| 50007 | Total cost of the HR function per employee (headcount). | 1,146.08 | 56 |
| 50008 | Total cost of the HR function per FTE. | 1,164.03 | 63 |
| 50010 | Total personnel costs of the HR function per $1,000 cost of continuing operations. | 3.31756 | 39 |
| 50011 | Total personnel costs of the HR function per employee (headcount). | 971.88326 | 34 |
| 50012 | Total personnel costs of the HR function per FTE. | 987.10291 | 48 |
| 50016 | Number of employees serviced per senior management / executive FTE performing human capital processes. | 4,540 | 95 |
| 50017 | Number of employees serviced per middle management / specialist FTE performing human capital processes. | 313.10345 | 73 |
| 50018 | Number of employees serviced per operational worker/office staff FTE performing human capital processes. | 131.5942 | 40 |
| 50026 | Number of FTEs for the process "create and manage HR planning, policy, and strategies" per $1 billion cost of continuing operations. | 3.7594 | 72 |
| 50027 | Number of employees per "create and manage HR planning, policy, and strategies" FTE. | 908 | 61 |
| 50034 | Number of employees per "source, recruit, and select employees" FTE. | 302.66667 | 42 |

| | | | |
|---|---|---|---|
| 50036 | Number of FTEs for the process "source, recruit, and select employees" per $1 billion cost of continuing operations. | 11.2782 | 53 |
| 50048 | Number of employees per "develop and counsel - learning only" FTE. | 1,816 | 92 |
| 50050 | Number of FTEs for the process "develop and counsel - learning only" per $1 billion cost of continuing | 1.8797 | 80 |
| 50057 | Number of employees per "develop and counsel - employee performance and relations" FTE. | 454 | 52 |
| 50059 | Number of FTEs for the process "develop and counsel - employee performance and relations" per $1 billion cost of continuing operations. | 7.5188 | 63 |
| 50070 | Overall personnel costs for the business entity (including benefits) per $1,000 cost of continuing operations. | 293.23308 | 20 |
| 50072 | Number of employees per "reward and retain employees" FTE. | 605.33333 | 69 |
| 50074 | Number of FTEs for the process "reward and retain employees" per $1 billion cost of continuing operations. | 5.6391 | 71 |
| 50076 | Number of voluntary leaves annually as a percentage of average headcount. | 0.10132 | 37 |
| 50086 | Number of employees per "redeploy and retire employees" FTE. | 1,816 | 74 |
| 50088 | Number of FTEs for the process "redeploy and retire employees" per $1 billion cost of continuing operations. | 1.8797 | 68 |
| 50095 | Number of employees per "manage employee information" FTE. | 605.33333 | 57 |
| 50097 | Number of FTEs for the process "manage employee information" per $1 billion cost of continuing operations. | 5.6391 | 63 |
| 50113 | Percentage of employees with access to employee self service (ESS) system. | 1 | 99 |
| 50114 | Percentage of managers with access to manager self service (MSS) system. | 0 | 31 |
| 50122 | Cycle time in days from identifying the need to hire a new employee to approval of the job requisition. | 1.8 | 97 |
| 50123 | Cycle time in days from approval of job requisition to acceptance of job offer. | 25.7 | 60 |
| 50124 | Cycle time in days from job acceptance to beginning of new hire in agreed position. | 14.35 | 79 |
| 50609 | Percentage of senior management / executives as a percentage of employees | 0.00661 | 96 |
| 50610 | Percentage of middle management / professionals as a percentage of employees | 0.12555 | 61 |
| 50611 | Percentage of operational workers / office staff as a percentage of employees | 0.86784 | 21 |
| 52498 | Number of HR FTEs per $1 billion cost of continuing operations | 37.59398 | 59 |
| 52502 | Number of operational workers/office staff employees per HR function FTE | 78.8 | 74 |
| 52503 | Number of middle management/specialist employees per HR function FTE | 11.4 | 55 |
| 52504 | Number of senior management/executive employees per HR function FTE | 0.6 | 5 |
| 52513 | Percentage of middle management/specialists terminations that were voluntary | 0.02174 | 19 |
| 52517 | Percentage of operational workers/office staff terminations that were voluntary | 0.95652 | 79 |
| 52521 | Percentage of senior management/executives terminations that were voluntary | 0.02174 | 62 |
| 52525 | Rate of employee turnover (percentage of total employees who left during one year, whether voluntary or involuntary) | 0.10793 | 55 |
| 53117 | Number of employees per "develop and counsel employees" process group FTE. | 363.2 | 67 |
| 53220 | Cycle time in days from identifying the need to hire a new employee until new hire begins in the agreed position, including time for orientation and initial setup. | 41.85 | 82 |
| 54639 | Total HR cost as a percentage of cost of continuing operations. | 0.00391 | 58 |
| 54900 | Number of employees serviced per human capital FTE. | 90.8 | 59 |
| 55114 | Number of FTEs for the process group "develop and counsel employees" per $1 billion cost of continuing operations. | 9.3985 | 70 |

**Payroll**

| Metric ID | Metric Name | Value | Percentile |
|---|---|---|---|
| 324 | Number of FTEs for the process "report time" per employee paid. | 0.00027 | 76 |
| 325 | Number of FTEs for the process "manage pay" per employee paid. | 0.00045 | 80 |
| 327 | Number of time records processed per "report time" FTE. | 163,280 | 77 |
| 328 | Number of payroll disbursements processed per "manage pay" FTE. | 51,648 | 87 |
| 331 | Percentage of time records that are processed first time error free. | 0.96999 | 45 |
| 333 | Percentage of employees receiving payroll disbursements via direct deposit. | 0.9978 | 47 |
| 334 | Percentage of payroll disbursements that are manual checks. | 0.00039 | 64 |
| 336 | Percentage of payroll disbursements that include retroactive pay adjustments. | 0.02083 | 28 |
| 338 | Number of voided checks as a percentage of payroll disbursements. | 0.00015 | 58 |
| 340 | Cycle time in days to process time record data and enter into payroll system. | 2 | 62 |
| 341 | Cycle time in days to process the payroll. | 6 | 29 |
| 55266 | Number of employees paid per "report time" FTE. | 3,686.67 | 76 |
| 55267 | Number of employees paid per "manage pay" FTE. | 2,212 | 80 |

**Procurement**

| Metric ID | Metric Name | Value | Percentile |
|---|---|---|---|
| 385 | Number of purchase order line items processed per $100,000 purchases. | 28.61285 | 80 |
| 386 | Number of purchase orders processed per "order materials/services" FTE. | 1,961.11 | 66 |
| 387 | Number of purchase order line items processed per "order materials/services" FTE. | 4,471.11 | 11 |
| 388 | Percentage of purchase orders approved electronically. | 1 | 99 |
| 389 | Percentage of total annual purchase value from certified vendors (suppliers with whom the organization has prearranged purchasing agreements that include the supplier being responsible for quality of incoming goods or services.) | 0.7077 | 88 |
| 409 | Internal personnel cost (including benefits) of the process "order materials/services" per $1,000 purchases. | 4.22637 | 13 |
| 420 | Total number of active vendors in the master file per $1 million purchases. | 14,533.32 | 0 |
| 777 | Number of FTEs for the procurement cycle per $1 billion purchases. | 101.68084 | 45 |
| 778 | Number of FTEs for the process "develop sourcing strategies" per $1 billion purchases. | 7.11055 | 57 |
| 779 | Number of FTEs for the process "select suppliers and develop/maintain contracts" per $1 billion purchases. | 27.02008 | 30 |
| 780 | Number of FTEs for the process "order materials/services" per $1 billion purchases. | 63.99494 | 33 |
| 781 | Number of FTEs for the process "appraise and develop suppliers" per $1 billion purchases. | 3.55527 | 94 |
| 792 | Percentage of supplier orders delivered on time. | 0.0732 | 0 |
| 51848 | Percentage of procurement department with over three years purchasing operations experience. | 0.76 | 87 |
| 51849 | Percentage of procurement department with formal training in negotiations. | 0.82 | 98 |
| 51853 | Percentage of annual number of purchase order line items transacted using e-procurement enabled catalogue suppliers. | 0 | 35 |
| 51859 | Percentage of purchase orders received with all items complete (quantities received matching ordered | 0.9669 | 80 |
| 54741 | Total cost of procurement as a percentage of purchase value (includes developing sourcing strategies, selecting suppliers and developing/maintaining contracts, appraising/developing suppliers, and ordering | 0.00863 | 28 |

## Department of Military Affairs

**Finance**

| Metric ID | Metric Name | Value | Percentile |
|---|---|---|---|
| 37 | Number of FTEs for the process "perform general accounting" per $1 billion cost of continuing operations. | 6.69643 | 71 |
| 164 | Number of invoice line items processed per "process accounts payable" FTE. | 3,375.24 | 0 |
| 166 | Percentage of invoice line items paid on time. | 0.9834 | 85 |
| 167 | Percentage of invoice line items paid within the discount period. | 0 | 31 |
| 168 | Percentage of discounts available that are taken. | 0 | 7 |
| 171 | Percentage of invoice line items matched with a purchase order. | 0.8363 | 56 |
| 246 | Systems cost of the business entity's finance function per $100,000 business entity cost of continuing operations. | 240.96875 | 17 |
| 252 | Total annual finance function cost as a percentage of business entity cost of continuing operations. | 0.01357 | 38 |
| 254 | Total finance function cost per finance function FTE. | 59,222.40 | 80 |
| 258 | Number of FTEs for the finance function per $1 billion business entity cost of continuing operations. | 229.16667 | 17 |
| 263 | Finance function personnel cost (incl. benefits) as a percentage of business entity cost of continuing operations. | 0.01001 | 28 |
| 276 | Number of FTEs for the process "process accounts receivable" per $1 billion cost of continuing operations. | 18.60119 | 18 |
| 279 | Number of receipts processed per "accounts receivable" FTE. | 280.8 | 0 |
| 287 | Number of FTEs for the process "process accounts payable" per $1 billion cost of continuing operations. | 93.75 | 4 |
| 290 | Cycle time in days from receipt of invoice until approved and scheduled for payment. | 12 | 56 |
| 292 | Number of disbursements per "process accounts payable" FTE. | 2,010 | 24 |
| 54515 | Percentage of receipts that are received electronically (such as internet or credit/procurement card). | 0 | 6 |
| 54599 | Percentage of disbursements submitted electronically. | 0.89 | 71 |

**HR**

| Metric ID | Metric Name | Value | Percentile |
|---|---|---|---|
| 50002 | Total budget for the HR function per $1,000 cost of continuing operations. | 5.32187 | 46 |
| 50003 | Total budget for the HR function per employee (headcount). | 1,172.56 | 53 |
| 50004 | Total budget for the HR function per FTE. | 1,208.21 | 53 |
| 50006 | Total cost of the HR function per $1,000 cost of continuing operations. | 5.32187 | 47 |
| 50007 | Total cost of the HR function per employee (headcount). | 1,172.56 | 55 |
| 50008 | Total cost of the HR function per FTE. | 1,208.21 | 60 |
| 50010 | Total personnel costs of the HR function per $1,000 cost of continuing operations. | 5.09932 | 25 |
| 50011 | Total personnel costs of the HR function per employee (headcount). | 1,123.52 | 28 |
| 50012 | Total personnel costs of the HR function per FTE. | 1,157.68 | 41 |
| 50014 | Total systems costs of the HR function per $1,000 cost of continuing operations. | 0.00335 | 100 |
| 50016 | Number of employees serviced per senior management / executive FTE performing human capital processes. | 610 | 61 |
| 50017 | Number of employees serviced per middle management / specialist FTE performing human capital processes. | 117.30769 | 40 |
| 50018 | Number of employees serviced per operational worker/office staff FTE performing human capital processes. | 58.09524 | 5 |
| 50026 | Number of FTEs for the process "create and manage HR planning, policy, and strategies" per $1 billion cost of continuing operations. | 3.72024 | 74 |
| 50027 | Number of employees per "create and manage HR planning, policy, and strategies" FTE. | 1,220 | 71 |

| 50034 | Number of employees per "source, recruit, and select employees" FTE. | 122 | 11 |
|---|---|---|---|
| 50036 | Number of FTEs for the process "source, recruit, and select employees" per $1 billion cost of continuing operations. | 37.20238 | 17 |
| 50048 | Number of employees per "develop and counsel - learning only" FTE. | 508.33333 | 48 |
| 50050 | Number of FTEs for the process "develop and counsel - learning only" per $1 billion cost of continuing | 8.92857 | 43 |
| 50057 | Number of employees per "develop and counsel - employee performance and relations" FTE. | 677.77778 | 75 |
| 50059 | Number of FTEs for the process "develop and counsel - employee performance and relations" per $1 billion cost of continuing operations. | 6.69643 | 66 |
| 50070 | Overall personnel costs for the business entity (including benefits) per $1,000 cost of continuing operations. | 264.80658 | 23 |
| 50072 | Number of employees per "reward and retain employees" FTE. | 87.14286 | 4 |
| 50074 | Number of FTEs for the process "reward and retain employees" per $1 billion cost of continuing operations. | 52.08333 | 15 |
| 50076 | Number of voluntary leaves annually as a percentage of average headcount. | 0.18689 | 12 |
| 50086 | Number of employees per "redeploy and retire employees" FTE. | 1,525 | 68 |
| 50088 | Number of FTEs for the process "redeploy and retire employees" per $1 billion cost of continuing operations. | 2.97619 | 57 |
| 50095 | Number of employees per "manage employee information" FTE. | 358.82353 | 28 |
| 50097 | Number of FTEs for the process "manage employee information" per $1 billion cost of continuing operations. | 12.64881 | 37 |
| 50113 | Percentage of employees with access to employee self service (ESS) system. | 0 | 28 |
| 50114 | Percentage of managers with access to manager self service (MSS) system. | 0 | 31 |
| 50122 | Cycle time in days from identifying the need to hire a new employee to approval of the job requisition. | 2 | 97 |
| 50123 | Cycle time in days from approval of job requisition to acceptance of job offer. | 14 | 85 |
| 50124 | Cycle time in days from job acceptance to beginning of new hire in agreed position. | 14 | 84 |
| 50609 | Percentage of senior management / executives as a percentage of employees | 0.00656 | 96 |
| 50610 | Percentage of middle management / professionals as a percentage of employees | 0.09836 | 81 |
| 50611 | Percentage of operational workers / office staff as a percentage of employees | 0.86557 | 21 |
| 52498 | Number of HR FTEs per $1 billion cost of continuing operations | 125.74405 | 14 |
| 52502 | Number of operational workers/office staff employees per HR function FTE | 31.2426 | 16 |
| 52503 | Number of middle management/specialist employees per HR function FTE | 3.5503 | 4 |
| 52504 | Number of senior management/executive employees per HR function FTE | 0.23669 | 0 |
| 52513 | Percentage of middle management/specialists terminations that were voluntary | 0.03509 | 23 |
| 52517 | Percentage of operational workers/office staff terminations that were voluntary | 0.96491 | 81 |
| 52521 | Percentage of senior management/executives terminations that were voluntary | 0 | 36 |
| 52525 | Rate of employee turnover (percentage of total employees who left during one year, whether voluntary or involuntary) | 0.18689 | 16 |
| 53117 | Number of employees per "develop and counsel employees" process group FTE. | 290.47619 | 52 |
| 53220 | Cycle time in days from identifying the need to hire a new employee until new hire begins in the agreed position, including time for orientation and initial setup. | 30 | 89 |
| 53651 | Total system costs of the HR function per employee (headcount). | 0.7377 | 100 |
| 54639 | Total HR cost as a percentage of cost of continuing operations. | 0.00532 | 47 |
| 54900 | Number of employees serviced per human capital FTE. | 36.09467 | 12 |
| 55114 | Number of FTEs for the process group "develop and counsel employees" per $1 billion cost of continuing operations. | 15.625 | 54 |

**Payroll**

| Metric ID | Metric Name | Value | Percentile |
|---|---|---|---|
| 324 | Number of FTEs for the process "report time" per employee paid. | 0.00014 | 85 |
| 325 | Number of FTEs for the process "manage pay" per employee paid. | 0.00168 | 38 |
| 327 | Number of time records processed per "report time" FTE. | 513,760 | 89 |
| 328 | Number of payroll disbursements processed per "manage pay" FTE. | 13,841.67 | 47 |
| 331 | Percentage of time records that are processed first time error free. | 0.98178 | 64 |
| 333 | Percentage of employees receiving payroll disbursements via direct deposit. | 1 | 99 |
| 334 | Percentage of payroll disbursements that are manual checks. | 0.00024 | 67 |
| 336 | Percentage of payroll disbursements that include retroactive pay adjustments. | 0.02432 | 24 |
| 338 | Number of voided checks as a percentage of payroll disbursements. | 0.00036 | 43 |
| 340 | Cycle time in days to process time record data and enter into payroll system. | 2 | 62 |
| 341 | Cycle time in days to process the payroll. | 6 | 29 |
| 55266 | Number of employees paid per "report time" FTE. | 7,160 | 85 |
| 55267 | Number of employees paid per "manage pay" FTE. | 596.66667 | 38 |

**Procurement**

| Metric ID | Metric Name | Value | Percentile |
|---|---|---|---|
| 385 | Number of purchase order line items processed per $100,000 purchases. | 20.05254 | 91 |
| 386 | Number of purchase orders processed per "order materials/services" FTE. | 796.7033 | 12 |
| 387 | Number of purchase order line items processed per "order materials/services" FTE. | 1,916.26 | 3 |
| 388 | Percentage of purchase orders approved electronically. | 1 | 99 |
| 389 | Percentage of total annual purchase value from certified vendors (suppliers with whom the organization has prearranged purchasing agreements that include the supplier being responsible for quality of incoming goods or services.) | 0.5369 | 80 |
| 409 | Internal personnel cost (including benefits) of the process "order materials/services" per $1,000 purchases. | 6.88918 | 6 |
| 420 | Total number of active vendors in the master file per $1 million purchases. | 4,700.72 | 0 |
| 777 | Number of FTEs for the procurement cycle per $1 billion purchases. | 209.51786 | 8 |
| 778 | Number of FTEs for the process "develop sourcing strategies" per $1 billion purchases. | 22.07872 | 8 |
| 779 | Number of FTEs for the process "select suppliers and develop/maintain contracts" per $1 billion purchases. | 71.52586 | 2 |
| 780 | Number of FTEs for the process "order materials/services" per $1 billion purchases. | 104.64394 | 12 |
| 781 | Number of FTEs for the process "appraise and develop suppliers" per $1 billion purchases. | 11.26935 | 70 |
| 792 | Percentage of supplier orders delivered on time. | 0.0259 | 0 |
| 51848 | Percentage of procurement department with over three years purchasing operations experience. | 0.8 | 91 |
| 51849 | Percentage of procurement department with formal training in negotiations. | 1 | 100 |
| 51853 | Percentage of annual number of purchase order line items transacted using e-procurement enabled catalogue suppliers. | 0 | 35 |
| 51859 | Percentage of purchase orders received with all items complete (quantities received matching ordered | 0.9879 | 92 |
| 54741 | Total cost of procurement as a percentage of purchase value (includes developing sourcing strategies, selecting suppliers and developing/maintaining contracts, appraising/developing suppliers, and ordering | 0.02973 | 0 |

*Department of Natural Resources*

*Finance*

| Metric ID | Metric Name | Value | Percentile |
|---|---|---|---|
| 37 | Number of FTEs for the process "perform general accounting" per $1 billion cost of continuing operations. | 26.56126 | 14 |
| 164 | Number of invoice line items processed per "process accounts payable" FTE. | 3,476.38 | 1 |
| 166 | Percentage of invoice line items paid on time. | 0.8142 | 29 |
| 167 | Percentage of invoice line items paid within the discount period. | 0.00004 | 32 |
| 168 | Percentage of discounts available that are taken. | 0.6 | 21 |
| 171 | Percentage of invoice line items matched with a purchase order. | 0.97817 | 87 |
| 246 | Systems cost of the business entity's finance function per $100,000 business entity cost of continuing operations. | 57.11462 | 58 |
| 252 | Total annual finance function cost as a percentage of business entity cost of continuing operations. | 0.01947 | 26 |
| 254 | Total finance function cost per finance function FTE. | 80,562.84 | 76 |
| 258 | Number of FTEs for the finance function per $1 billion business entity cost of continuing operations. | 241.64032 | 15 |
| 263 | Finance function personnel cost (incl. benefits) as a percentage of business entity cost of continuing operations. | 0.01535 | 16 |
| 276 | Number of FTEs for the process "process accounts receivable" per $1 billion cost of continuing operations. | 13.59684 | 25 |
| 279 | Number of receipts processed per "accounts receivable" FTE. | 4,796.51 | 23 |
| 287 | Number of FTEs for the process "process accounts payable" per $1 billion cost of continuing operations. | 41.16601 | 16 |
| 290 | Cycle time in days from receipt of invoice until approved and scheduled for payment. | 28 | 25 |
| 292 | Number of disbursements per "process accounts payable" FTE. | 2,538.17 | 30 |
| 54515 | Percentage of receipts that are received electronically (such as internet or credit/procurement card). | 0 | 6 |
| 54599 | Percentage of disbursements submitted electronically. | 0.82 | 62 |

*HR*

| Metric ID | Metric Name | Value | Percentile |
|---|---|---|---|
| 50002 | Total budget for the HR function per $1,000 cost of continuing operations. | 5.85488 | 42 |
| 50003 | Total budget for the HR function per employee (headcount). | 1,100.10 | 55 |
| 50004 | Total budget for the HR function per FTE. | 1,135.96 | 57 |
| 50006 | Total cost of the HR function per $1,000 cost of continuing operations. | 4.62975 | 53 |
| 50007 | Total cost of the HR function per employee (headcount). | 869.90457 | 66 |
| 50008 | Total cost of the HR function per FTE. | 898.25652 | 75 |
| 50010 | Total personnel costs of the HR function per $1,000 cost of continuing operations. | 4.62975 | 28 |
| 50011 | Total personnel costs of the HR function per employee (headcount). | 869.90457 | 38 |
| 50012 | Total personnel costs of the HR function per FTE. | 898.25652 | 52 |
| 50014 | Total systems costs of the HR function per $1,000 cost of continuing operations. | 0.15848 | 66 |
| 50017 | Number of employees serviced per middle management / specialist FTE performing human capital processes. | 480.89286 | 87 |
| 50018 | Number of employees serviced per operational worker/office staff FTE performing human capital processes. | 104.99025 | 24 |
| 50026 | Number of FTEs for the process "create and manage HR planning, policy, and strategies" per $1 billion cost of continuing operations. | 3.06324 | 80 |
| 50027 | Number of employees per "create and manage HR planning, policy, and strategies" FTE. | 1,737.42 | 80 |
| 50034 | Number of employees per "source, recruit, and select employees" FTE. | 284.07173 | 37 |

| 50036 | Number of FTEs for the process "source, recruit, and select employees" per $1 billion cost of continuing operations. | 18.73518 | 34 |
|---|---|---|---|
| 50048 | Number of employees per "develop and counsel - learning only" FTE. | 616.24714 | 55 |
| 50050 | Number of FTEs for the process "develop and counsel - learning only" per $1 billion cost of continuing | 8.63636 | 43 |
| 50057 | Number of employees per "develop and counsel - employee performance and relations" FTE. | 451.08878 | 52 |
| 50059 | Number of FTEs for the process "develop and counsel - employee performance and relations" per $1 billion cost of continuing operations. | 11.79842 | 50 |
| 50070 | Overall personnel costs for the business entity (including benefits) per $1,000 cost of continuing operations. | 377.47036 | 15 |
| 50072 | Number of employees per "reward and retain employees" FTE. | 2,564.76 | 100 |
| 50074 | Number of FTEs for the process "reward and retain employees" per $1 billion cost of continuing operations. | 2.0751 | 95 |
| 50076 | Number of voluntary leaves annually as a percentage of average headcount. | 0.20758 | 8 |
| 50086 | Number of employees per "redeploy and retire employees" FTE. | 26,930 | 100 |
| 50088 | Number of FTEs for the process "redeploy and retire employees" per $1 billion cost of continuing operations. | 0.19763 | 91 |
| 50095 | Number of employees per "manage employee information" FTE. | 308.47652 | 23 |
| 50097 | Number of FTEs for the process "manage employee information" per $1 billion cost of continuing operations. | 17.25296 | 27 |
| 50113 | Percentage of employees with access to employee self service (ESS) system. | 1 | 99 |
| 50114 | Percentage of managers with access to manager self service (MSS) system. | 0 | 31 |
| 50122 | Cycle time in days from identifying the need to hire a new employee to approval of the job requisition. | 17.1 | 7 |
| 50123 | Cycle time in days from approval of job requisition to acceptance of job offer. | 50.55 | 16 |
| 50124 | Cycle time in days from job acceptance to beginning of new hire in agreed position. | 19.1 | 70 |
| 50609 | Percentage of senior management / executives as a percentage of employees | 0.00706 | 96 |
| 50610 | Percentage of middle management / professionals as a percentage of employees | 0.16339 | 40 |
| 50611 | Percentage of operational workers / office staff as a percentage of employees | 0.82956 | 39 |
| 52498 | Number of HR FTEs per $1 billion cost of continuing operations | 61.75889 | 35 |
| 52502 | Number of operational workers/office staff employees per HR function FTE | 71.488 | 68 |
| 52503 | Number of middle management/specialist employees per HR function FTE | 14.08 | 69 |
| 52504 | Number of senior management/executive employees per HR function FTE | 0.608 | 5 |
| 52513 | Percentage of middle management/specialists terminations that were voluntary | 0.05367 | 27 |
| 52517 | Percentage of operational workers/office staff terminations that were voluntary | 0.94454 | 77 |
| 52521 | Percentage of senior management/executives terminations that were voluntary | 0.00179 | 38 |
| 52525 | Rate of employee turnover (percentage of total employees who left during one year, whether voluntary or involuntary) | 0.21797 | 9 |
| 53117 | Number of employees per "develop and counsel employees" process group FTE. | 260.44487 | 48 |
| 53220 | Cycle time in days from identifying the need to hire a new employee until new hire begins in the agreed position, including time for orientation and initial setup. | 86.75 | 27 |
| 53651 | Total system costs of the HR function per employee (headcount). | 29.7772 | 78 |
| 54639 | Total HR cost as a percentage of cost of continuing operations. | 0.00463 | 53 |
| 54900 | Number of employees serviced per human capital FTE. | 86.176 | 57 |
| 55114 | Number of FTEs for the process group "develop and counsel employees" per $1 billion cost of continuing operations. | 20.43478 | 46 |

**Payroll**

| Metric ID | Metric Name | Value | Percentile |
|---|---|---|---|
| 324 | Number of FTEs for the process "report time" per employee paid. | 0.00293 | 7 |
| 325 | Number of FTEs for the process "manage pay" per employee paid. | 0.00015 | 95 |
| 327 | Number of time records processed per "report time" FTE. | 56,537.83 | 60 |
| 328 | Number of payroll disbursements processed per "manage pay" FTE. | 118,277.14 | 98 |
| 331 | Percentage of time records that are processed first time error free. | 0.97315 | 53 |
| 333 | Percentage of employees receiving payroll disbursements via direct deposit. | 0.9985 | 48 |
| 334 | Percentage of payroll disbursements that are manual checks. | 0.00056 | 61 |
| 336 | Percentage of payroll disbursements that include retroactive pay adjustments. | 0.01846 | 33 |
| 338 | Number of voided checks as a percentage of payroll disbursements. | 0.00018 | 55 |
| 340 | Cycle time in days to process time record data and enter into payroll system. | 3 | 35 |
| 341 | Cycle time in days to process the payroll. | 6 | 29 |
| 55266 | Number of employees paid per "report time" FTE. | 340.74906 | 7 |
| 55267 | Number of employees paid per "manage pay" FTE. | 6,498.57 | 95 |

**Procurement**

| Metric ID | Metric Name | Value | Percentile |
|---|---|---|---|
| 385 | Number of purchase order line items processed per $100,000 purchases. | 21.3711 | 90 |
| 386 | Number of purchase orders processed per "order materials/services" FTE. | 650.40553 | 6 |
| 387 | Number of purchase order line items processed per "order materials/services" FTE. | 880.98528 | 0 |
| 388 | Percentage of purchase orders approved electronically. | 0.79 | 83 |
| 389 | Percentage of total annual purchase value from certified vendors (suppliers with whom the organization has prearranged purchasing agreements that include the supplier being responsible for quality of incoming goods or services.) | 0.19 | 13 |
| 409 | Internal personnel cost (including benefits) of the process "order materials/services" per $1,000 purchases. | 16.29357 | 0 |
| 420 | Total number of active vendors in the master file per $1 million purchases. | 1,489.38 | 0 |
| 777 | Number of FTEs for the procurement cycle per $1 billion purchases. | 340.37238 | 1 |
| 778 | Number of FTEs for the process "develop sourcing strategies" per $1 billion purchases. | 7.3598 | 55 |
| 779 | Number of FTEs for the process "select suppliers and develop/maintain contracts" per $1 billion purchases. | 87.80748 | 0 |
| 780 | Number of FTEs for the process "order materials/services" per $1 billion purchases. | 242.58182 | 1 |
| 781 | Number of FTEs for the process "appraise and develop suppliers" per $1 billion purchases. | 2.62329 | 96 |
| 792 | Percentage of supplier orders delivered on time. | 0.744 | 1 |
| 51848 | Percentage of procurement department with over three years purchasing operations experience. | 0.02 | 0 |
| 51849 | Percentage of procurement department with formal training in negotiations. | 0 | 4 |
| 51853 | Percentage of annual number of purchase order line items transacted using e-procurement enabled catalogue suppliers. | 0 | 35 |
| 51859 | Percentage of purchase orders received with all items complete (quantities received matching ordered | 0.981 | 92 |
| 54741 | Total cost of procurement as a percentage of purchase value (includes developing sourcing strategies, selecting suppliers and developing/maintaining contracts, appraising/developing suppliers, and ordering | 0.03167 | 0 |

**Department of Public Safety**

*Finance*

| Metric ID | Metric Name | Value | Percentile |
|---|---|---|---|
| 37 | Number of FTEs for the process "perform general accounting" per $1 billion cost of continuing operations. | 13.16686 | 35 |
| 164 | Number of invoice line items processed per "process accounts payable" FTE. | 5,500 | 6 |
| 166 | Percentage of invoice line items paid on time. | 0.8179 | 29 |
| 167 | Percentage of invoice line items paid within the discount period. | 0.01501 | 55 |
| 168 | Percentage of discounts available that are taken. | 1 | 99 |
| 171 | Percentage of invoice line items matched with a purchase order. | 0.73959 | 42 |
| 246 | Systems cost of the business entity's finance function per $100,000 business entity cost of continuing operations. | 3.93522 | 97 |
| 252 | Total annual finance function cost as a percentage of business entity cost of continuing operations. | 0.01549 | 33 |
| 254 | Total finance function cost per finance function FTE. | 100,781.97 | 65 |
| 258 | Number of FTEs for the finance function per $1 billion business entity cost of continuing operations. | 153.71711 | 26 |
| 263 | Finance function personnel cost (incl. benefits) as a percentage of business entity cost of continuing operations. | 0.01249 | 21 |
| 276 | Number of FTEs for the process "process accounts receivable" per $1 billion cost of continuing operations. | 21.54577 | 16 |
| 279 | Number of receipts processed per "accounts receivable" FTE. | 76,583.11 | 68 |
| 287 | Number of FTEs for the process "process accounts payable" per $1 billion cost of continuing operations. | 22.26396 | 31 |
| 290 | Cycle time in days from receipt of invoice until approved and scheduled for payment. | 15 | 52 |
| 292 | Number of disbursements per "process accounts payable" FTE. | 3,400.97 | 45 |
| 54515 | Percentage of receipts that are received electronically (such as internet or credit/procurement card). | 0.011 | 6 |
| 54599 | Percentage of disbursements submitted electronically. | 0.8361 | 63 |

*HR*

| Metric ID | Metric Name | Value | Percentile |
|---|---|---|---|
| 50002 | Total budget for the HR function per $1,000 cost of continuing operations. | 2.71716 | 70 |
| 50003 | Total budget for the HR function per employee (headcount). | 572.3651 | 75 |
| 50004 | Total budget for the HR function per FTE. | 557.19195 | 84 |
| 50006 | Total cost of the HR function per $1,000 cost of continuing operations. | 5.23389 | 48 |
| 50007 | Total cost of the HR function per employee (headcount). | 1,102.51 | 57 |
| 50008 | Total cost of the HR function per FTE. | 1,073.28 | 64 |
| 50010 | Total personnel costs of the HR function per $1,000 cost of continuing operations. | 10.59393 | 10 |
| 50011 | Total personnel costs of the HR function per employee (headcount). | 2,231.59 | 9 |
| 50012 | Total personnel costs of the HR function per FTE. | 2,172.44 | 17 |
| 50014 | Total systems costs of the HR function per $1,000 cost of continuing operations. | 0.01165 | 100 |
| 50016 | Number of employees serviced per senior management / executive FTE performing human capital processes. | 1,416.43 | 82 |
| 50017 | Number of employees serviced per middle management / specialist FTE performing human capital processes. | 858.44156 | 98 |
| 50018 | Number of employees serviced per operational worker/office staff FTE performing human capital processes. | 186.19718 | 63 |
| 50026 | Number of FTEs for the process "create and manage HR planning, policy, and strategies" per $1 billion cost of continuing operations. | 3.47126 | 76 |
| 50027 | Number of employees per "create and manage HR planning, policy, and strategies" FTE. | 1,367.59 | 74 |
| 50034 | Number of employees per "source, recruit, and select employees" FTE. | 450.68182 | 64 |

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|---|---|---|---|
| 50036 | Number of FTEs for the process "source, recruit, and select employees" per $1 billion cost of continuing operations. | 10.53348 | 54 |
| 50048 | Number of employees per "develop and counsel - learning only" FTE. | 1,709.48 | 91 |
| 50050 | Number of FTEs for the process "develop and counsel - learning only" per $1 billion cost of continuing | 2.77701 | 72 |
| 50057 | Number of employees per "develop and counsel - employee performance and relations" FTE. | 2,360.71 | 98 |
| 50059 | Number of FTEs for the process "develop and counsel - employee performance and relations" per $1 billion cost of continuing operations. | 2.01094 | 87 |
| 50070 | Overall personnel costs for the business entity (including benefits) per $1,000 cost of continuing operations. | 0.17993 | 100 |
| 50072 | Number of employees per "reward and retain employees" FTE. | 374.85822 | 49 |
| 50074 | Number of FTEs for the process "reward and retain employees" per $1 billion cost of continuing operations. | 12.66412 | 42 |
| 50076 | Number of voluntary leaves annually as a percentage of average headcount. | 0.09329 | 41 |
| 50086 | Number of employees per "redeploy and retire employees" FTE. | 6,610 | 95 |
| 50088 | Number of FTEs for the process "redeploy and retire employees" per $1 billion cost of continuing operations. | 0.71819 | 85 |
| 50095 | Number of employees per "manage employee information" FTE. | 2,155.43 | 93 |
| 50097 | Number of FTEs for the process "manage employee information" per $1 billion cost of continuing operations. | 2.20246 | 82 |
| 50113 | Percentage of employees with access to employee self service (ESS) system. | 1 | 99 |
| 50114 | Percentage of managers with access to manager self service (MSS) system. | 0 | 31 |
| 50122 | Cycle time in days from identifying the need to hire a new employee to approval of the job requisition. | 11.6 | 25 |
| 50123 | Cycle time in days from approval of job requisition to acceptance of job offer. | 39 | 33 |
| 50124 | Cycle time in days from job acceptance to beginning of new hire in agreed position. | 14 | 84 |
| 50609 | Percentage of senior management / executives as a percentage of employees | 0.00202 | 100 |
| 50610 | Percentage of middle management / professionals as a percentage of employees | 0.00555 | 100 |
| 50611 | Percentage of operational workers / office staff as a percentage of employees | 0.01765 | 100 |
| 52498 | Number of HR FTEs per $1 billion cost of continuing operations | 34.37746 | 62 |
| 52502 | Number of operational workers/office staff employees per HR function FTE | 2.43733 | 0 |
| 52503 | Number of middle management/specialist employees per HR function FTE | 0.76602 | 0 |
| 52504 | Number of senior management/executive employees per HR function FTE | 0.27855 | 2 |
| 52513 | Percentage of middle management/specialists terminations that were voluntary | 0.12432 | 53 |
| 52517 | Percentage of operational workers/office staff terminations that were voluntary | 0.82703 | 42 |
| 52521 | Percentage of senior management/executives terminations that were voluntary | 0.04865 | 78 |
| 52525 | Rate of employee turnover (percentage of total employees who left during one year, whether voluntary or involuntary) | 0.00857 | 94 |
| 53117 | Number of employees per "develop and counsel employees" process group FTE. | 991.5 | 95 |
| 53220 | Cycle time in days from identifying the need to hire a new employee until new hire begins in the agreed position, including time for orientation and initial setup. | 64.6 | 54 |
| 53651 | Total system costs of the HR function per employee (headcount). | 2.45436 | 100 |
| 54639 | Total HR cost as a percentage of cost of continuing operations. | 0.00523 | 48 |
| 54900 | Number of employees serviced per human capital FTE. | 138.09192 | 85 |
| 55114 | Number of FTEs for the process group "develop and counsel employees" per $1 billion cost of continuing operations. | 4.78795 | 85 |

**Payroll**

| Metric ID | Metric Name | Value | Percentile |
|---|---|---|---|
| 324 | Number of FTEs for the process "report time" per employee paid. | 0.00254 | 10 |
| 325 | Number of FTEs for the process "manage pay" per employee paid. | 0.00115 | 51 |
| 327 | Number of time records processed per "report time" FTE. | 41,201.06 | 53 |
| 328 | Number of payroll disbursements processed per "manage pay" FTE. | 21,448.06 | 64 |
| 331 | Percentage of time records that are processed first time error free. | 0.96221 | 41 |
| 333 | Percentage of employees receiving payroll disbursements via direct deposit. | 1 | 99 |
| 334 | Percentage of payroll disbursements that are manual checks. | 0.00023 | 68 |
| 336 | Percentage of payroll disbursements that include retroactive pay adjustments. | 0.02113 | 28 |
| 338 | Number of voided checks as a percentage of payroll disbursements. | 0.00004 | 66 |
| 340 | Cycle time in days to process time record data and enter into payroll system. | 2 | 62 |
| 341 | Cycle time in days to process the payroll. | 6 | 29 |
| 55266 | Number of employees paid per "report time" FTE. | 394.17989 | 10 |
| 55267 | Number of employees paid per "manage pay" FTE. | 866.27907 | 51 |

**Procurement**

| Metric ID | Metric Name | Value | Percentile |
|---|---|---|---|
| 385 | Number of purchase order line items processed per $100,000 purchases. | 27.31162 | 83 |
| 386 | Number of purchase orders processed per "order materials/services" FTE. | 1,416.13 | 42 |
| 387 | Number of purchase order line items processed per "order materials/services" FTE. | 2,628.92 | 5 |
| 388 | Percentage of purchase orders approved electronically. | 0 | 8 |
| 389 | Percentage of total annual purchase value from certified vendors (suppliers with whom the organization has prearranged purchasing agreements that include the supplier being responsible for quality of incoming goods or services.) | 0.363 | 51 |
| 409 | Internal personnel cost (including benefits) of the process "order materials/services" per $1,000 purchases. | 6.20161 | 7 |
| 420 | Total number of active vendors in the master file per $1 million purchases. | 2,283.22 | 0 |
| 777 | Number of FTEs for the procurement cycle per $1 billion purchases. | 275.92006 | 2 |
| 778 | Number of FTEs for the process "develop sourcing strategies" per $1 billion purchases. | 50.71567 | 0 |
| 779 | Number of FTEs for the process "select suppliers and develop/maintain contracts" per $1 billion purchases. | 106.79335 | 0 |
| 780 | Number of FTEs for the process "order materials/services" per $1 billion purchases. | 103.88893 | 12 |
| 781 | Number of FTEs for the process "appraise and develop suppliers" per $1 billion purchases. | 14.52211 | 55 |
| 792 | Percentage of supplier orders delivered on time. | 0.95 | 92 |
| 51848 | Percentage of procurement department with over three years purchasing operations experience. | 0.8 | 91 |
| 51849 | Percentage of procurement department with formal training in negotiations. | 0.5 | 95 |
| 51853 | Percentage of annual number of purchase order line items transacted using e-procurement enabled catalogue suppliers. | 0 | 35 |
| 51859 | Percentage of purchase orders received with all items complete (quantities received matching ordered | 0.96 | 80 |
| 54741 | Total cost of procurement as a percentage of purchase value (includes developing sourcing strategies, selecting suppliers and developing/maintaining contracts, appraising/developing suppliers, and ordering | 0.02469 | 2 |

*Department of Revenue*

*Finance*

| Metric ID | Metric Name | Value | Percentile |
|---|---|---|---|
| 37 | Number of FTEs for the process "perform general accounting" per $1 billion cost of continuing operations. | 8.4631 | 57 |
| 164 | Number of invoice line items processed per "process accounts payable" FTE. | 2,847 | 0 |
| 166 | Percentage of invoice line items paid on time. | 0.9632 | 77 |
| 167 | Percentage of invoice line items paid within the discount period. | 0 | 31 |
| 171 | Percentage of invoice line items matched with a purchase order. | 0.93537 | 77 |
| 246 | Systems cost of the business entity's finance function per $100,000 business entity cost of continuing operations. | 51.40826 | 61 |
| 252 | Total annual finance function cost as a percentage of business entity cost of continuing operations. | 0.00406 | 76 |
| 254 | Total finance function cost per finance function FTE. | 77,327.48 | 77 |
| 258 | Number of FTEs for the finance function per $1 billion business entity cost of continuing operations. | 52.47123 | 62 |
| 263 | Finance function personnel cost (incl. benefits) as a percentage of business entity cost of continuing operations. | 0.00344 | 62 |
| 276 | Number of FTEs for the process "process accounts receivable" per $1 billion cost of continuing operations. | 1.69262 | 83 |
| 279 | Number of receipts processed per "accounts receivable" FTE. | 2,560 | 15 |
| 287 | Number of FTEs for the process "process accounts payable" per $1 billion cost of continuing operations. | 20.31144 | 34 |
| 290 | Cycle time in days from receipt of invoice until approved and scheduled for payment. | 7 | 72 |
| 292 | Number of disbursements per "process accounts payable" FTE. | 2,847 | 35 |
| 54515 | Percentage of receipts that are received electronically (such as internet or credit/procurement card). | 0.85 | 66 |
| 54599 | Percentage of disbursements submitted electronically. | 0.86 | 65 |

*HR*

| Metric ID | Metric Name | Value | Percentile |
|---|---|---|---|
| 50002 | Total budget for the HR function per $1,000 cost of continuing operations. | 7.72675 | 32 |
| 50003 | Total budget for the HR function per employee (headcount). | 730.62804 | 69 |
| 50004 | Total budget for the HR function per FTE. | 732.50385 | 77 |
| 50006 | Total cost of the HR function per $1,000 cost of continuing operations. | 6.92328 | 37 |
| 50007 | Total cost of the HR function per employee (headcount). | 654.65301 | 74 |
| 50008 | Total cost of the HR function per FTE. | 656.33376 | 83 |
| 50010 | Total personnel costs of the HR function per $1,000 cost of continuing operations. | 6.40874 | 18 |
| 50011 | Total personnel costs of the HR function per employee (headcount). | 605.99948 | 56 |
| 50012 | Total personnel costs of the HR function per FTE. | 607.55532 | 72 |
| 50014 | Total systems costs of the HR function per $1,000 cost of continuing operations. | 1.0277 | 15 |
| 50016 | Number of employees serviced per senior management / executive FTE performing human capital processes. | 2,297.06 | 92 |
| 50017 | Number of employees serviced per middle management / specialist FTE performing human capital processes. | 1,546.53 | 100 |
| 50018 | Number of employees serviced per operational worker/office staff FTE performing human capital processes. | 139.46429 | 46 |
| 50026 | Number of FTEs for the process "create and manage HR planning, policy, and strategies" per $1 billion cost of continuing operations. | 3.72376 | 73 |
| 50027 | Number of employees per "create and manage HR planning, policy, and strategies" FTE. | 2,840 | 89 |
| 50034 | Number of employees per "source, recruit, and select employees" FTE. | 497.45223 | 66 |

| | | | |
|---|---|---|---|
| 50036 | Number of FTEs for the process "source, recruit, and select employees" per $1 billion cost of continuing operations. | 21.25931 | 31 |
| 50048 | Number of employees per "develop and counsel - learning only" FTE. | 492.74448 | 46 |
| 50050 | Number of FTEs for the process "develop and counsel - learning only" per $1 billion cost of continuing | 21.46242 | 19 |
| 50057 | Number of employees per "develop and counsel - employee performance and relations" FTE. | 703.6036 | 77 |
| 50059 | Number of FTEs for the process "develop and counsel - employee performance and relations" per $1 billion cost of continuing operations. | 15.03047 | 40 |
| 50070 | Overall personnel costs for the business entity (including benefits) per $1,000 cost of continuing operations. | 0.48144 | 100 |
| 50072 | Number of employees per "reward and retain employees" FTE. | 1,562 | 90 |
| 50074 | Number of FTEs for the process "reward and retain employees" per $1 billion cost of continuing operations. | 6.77048 | 64 |
| 50076 | Number of voluntary leaves annually as a percentage of average headcount. | 0.10563 | 36 |
| 50086 | Number of employees per "redeploy and retire employees" FTE. | 4,338.89 | 93 |
| 50088 | Number of FTEs for the process "redeploy and retire employees" per $1 billion cost of continuing operations. | 2.43737 | 65 |
| 50095 | Number of employees per "manage employee information" FTE. | 637.55102 | 59 |
| 50097 | Number of FTEs for the process "manage employee information" per $1 billion cost of continuing operations. | 16.58768 | 30 |
| 50113 | Percentage of employees with access to employee self service (ESS) system. | 1 | 99 |
| 50114 | Percentage of managers with access to manager self service (MSS) system. | 0 | 31 |
| 50122 | Cycle time in days from identifying the need to hire a new employee to approval of the job requisition. | 1 | 99 |
| 50123 | Cycle time in days from approval of job requisition to acceptance of job offer. | 35 | 41 |
| 50124 | Cycle time in days from job acceptance to beginning of new hire in agreed position. | 16 | 75 |
| 50609 | Percentage of senior management / executives as a percentage of employees | 0.01408 | 84 |
| 50610 | Percentage of middle management / professionals as a percentage of employees | 0.06978 | 97 |
| 50611 | Percentage of operational workers / office staff as a percentage of employees | 0.91613 | 1 |
| 52498 | Number of HR FTEs per $1 billion cost of continuing operations | 87.2715 | 23 |
| 52502 | Number of operational workers/office staff employees per HR function FTE | 111.01629 | 88 |
| 52503 | Number of middle management/specialist employees per HR function FTE | 8.45617 | 36 |
| 52504 | Number of senior management/executive employees per HR function FTE | 1.70675 | 27 |
| 52513 | Percentage of middle management/specialists terminations that were voluntary | 0.04242 | 25 |
| 52517 | Percentage of operational workers/office staff terminations that were voluntary | 0.93333 | 74 |
| 52521 | Percentage of senior management/executives terminations that were voluntary | 0.02424 | 64 |
| 52525 | Rate of employee turnover (percentage of total employees who left during one year, whether voluntary or involuntary) | 0.13124 | 39 |
| 53117 | Number of employees per "develop and counsel employees" process group FTE. | 289.79592 | 52 |
| 53220 | Cycle time in days from identifying the need to hire a new employee until new hire begins in the agreed position, including time for orientation and initial setup. | 52 | 68 |
| 53651 | Total system costs of the HR function per employee (headcount). | 97.17734 | 46 |
| 54639 | Total HR cost as a percentage of cost of continuing operations. | 0.00692 | 37 |
| 54900 | Number of employees serviced per human capital FTE. | 121.17921 | 78 |
| 55114 | Number of FTEs for the process group "develop and counsel employees" per $1 billion cost of continuing operations. | 36.49289 | 27 |

*Payroll*

| Metric ID | Metric Name | Value | Percentile |
|---|---|---|---|
| 324 | Number of FTEs for the process "report time" per employee paid. | 0 | 100 |
| 325 | Number of FTEs for the process "manage pay" per employee paid. | 0.00037 | 86 |
| 327 | Number of time records processed per "report time" FTE. | 487,900 | 87 |
| 328 | Number of payroll disbursements processed per "manage pay" FTE. | 63,510.81 | 90 |
| 331 | Percentage of time records that are processed first time error free. | 0.99242 | 79 |
| 333 | Percentage of employees receiving payroll disbursements via direct deposit. | 0.9994 | 49 |
| 334 | Percentage of payroll disbursements that are manual checks. | 0.00013 | 70 |
| 336 | Percentage of payroll disbursements that include retroactive pay adjustments. | 0.01655 | 35 |
| 338 | Number of voided checks as a percentage of payroll disbursements. | 0.00015 | 59 |
| 340 | Cycle time in days to process time record data and enter into payroll system. | 2 | 62 |
| 341 | Cycle time in days to process the payroll. | 6 | 29 |
| 55266 | Number of employees paid per "report time" FTE. | 200,500 | 100 |
| 55267 | Number of employees paid per "manage pay" FTE. | 2,709.46 | 86 |

*Procurement*

| Metric ID | Metric Name | Value | Percentile |
|---|---|---|---|
| 385 | Number of purchase order line items processed per $100,000 purchases. | 14.22168 | 94 |
| 386 | Number of purchase orders processed per "order materials/services" FTE. | 4,000 | 97 |
| 387 | Number of purchase order line items processed per "order materials/services" FTE. | 4,666.67 | 12 |
| 388 | Percentage of purchase orders approved electronically. | 0.9995 | 93 |
| 389 | Percentage of total annual purchase value from certified vendors (suppliers with whom the organization has prearranged purchasing agreements that include the supplier being responsible for quality of incoming goods or services.) | 0.6843 | 87 |
| 409 | Internal personnel cost (including benefits) of the process "order materials/services" per $1,000 purchases. | 1.99566 | 43 |
| 420 | Total number of active vendors in the master file per $1 million purchases. | 10,381.37 | 0 |
| 777 | Number of FTEs for the procurement cycle per $1 billion purchases. | 76.18759 | 64 |
| 778 | Number of FTEs for the process "develop sourcing strategies" per $1 billion purchases. | 7.61876 | 52 |
| 779 | Number of FTEs for the process "select suppliers and develop/maintain contracts" per $1 billion purchases. | 30.47504 | 24 |
| 780 | Number of FTEs for the process "order materials/services" per $1 billion purchases. | 30.47504 | 77 |
| 781 | Number of FTEs for the process "appraise and develop suppliers" per $1 billion purchases. | 7.61876 | 84 |
| 792 | Percentage of supplier orders delivered on time. | 0.5414 | 0 |
| 51848 | Percentage of procurement department with over three years purchasing operations experience. | 1 | 99 |
| 51849 | Percentage of procurement department with formal training in negotiations. | 1 | 100 |
| 51853 | Percentage of annual number of purchase order line items transacted using e-procurement enabled catalogue suppliers. | 0 | 35 |
| 51859 | Percentage of purchase orders received with all items complete (quantities received matching ordered | 0.8191 | 12 |
| 54741 | Total cost of procurement as a percentage of purchase value (includes developing sourcing strategies, selecting suppliers and developing/maintaining contracts, appraising/developing suppliers, and ordering | 0.00676 | 41 |

*Department of Transportation*

*Finance*

| Metric ID | Metric Name | Value | Percentile |
|---|---|---|---|
| 37 | Number of FTEs for the process "perform general accounting" per $1 billion cost of continuing operations. | 11.82791 | 40 |
| 164 | Number of invoice line items processed per "process accounts payable" FTE. | 5,780.68 | 7 |
| 166 | Percentage of invoice line items paid on time. | 1 | 99 |
| 167 | Percentage of invoice line items paid within the discount period. | 0.06 | 84 |
| 168 | Percentage of discounts available that are taken. | 0.59998 | 20 |
| 171 | Percentage of invoice line items matched with a purchase order. | 0.95835 | 83 |
| 246 | Systems cost of the business entity's finance function per $100,000 business entity cost of continuing operations. | 42.43026 | 65 |
| 252 | Total annual finance function cost as a percentage of business entity cost of continuing operations. | 0.00642 | 63 |
| 254 | Total finance function cost per finance function FTE. | 81,049.46 | 76 |
| 258 | Number of FTEs for the finance function per $1 billion business entity cost of continuing operations. | 79.18785 | 44 |
| 263 | Finance function personnel cost (incl. benefits) as a percentage of business entity cost of continuing operations. | 0.00546 | 47 |
| 276 | Number of FTEs for the process "process accounts receivable" per $1 billion cost of continuing operations. | 2.01074 | 80 |
| 279 | Number of receipts processed per "accounts receivable" FTE. | 48,982.65 | 61 |
| 287 | Number of FTEs for the process "process accounts payable" per $1 billion cost of continuing operations. | 20.10744 | 34 |
| 290 | Cycle time in days from receipt of invoice until approved and scheduled for payment. | 13 | 54 |
| 292 | Number of disbursements per "process accounts payable" FTE. | 3,554.09 | 47 |
| 54515 | Percentage of receipts that are received electronically (such as internet or credit/procurement card). | 0.901 | 75 |
| 54599 | Percentage of disbursements submitted electronically. | 0.999 | 96 |

*HR*

| Metric ID | Metric Name | Value | Percentile |
|---|---|---|---|
| 50002 | Total budget for the HR function per $1,000 cost of continuing operations. | 4.91447 | 49 |
| 50003 | Total budget for the HR function per employee (headcount). | 1,682.52 | 38 |
| 50004 | Total budget for the HR function per FTE. | 1,840.93 | 36 |
| 50006 | Total cost of the HR function per $1,000 cost of continuing operations. | 3.56312 | 62 |
| 50007 | Total cost of the HR function per employee (headcount). | 1,219.87 | 54 |
| 50008 | Total cost of the HR function per FTE. | 1,334.72 | 57 |
| 50010 | Total personnel costs of the HR function per $1,000 cost of continuing operations. | 3.27747 | 39 |
| 50011 | Total personnel costs of the HR function per employee (headcount). | 1,122.08 | 28 |
| 50012 | Total personnel costs of the HR function per FTE. | 1,227.72 | 39 |
| 50014 | Total systems costs of the HR function per $1,000 cost of continuing operations. | 0.26415 | 50 |
| 50017 | Number of employees serviced per middle management / specialist FTE performing human capital processes. | 176.96166 | 60 |
| 50018 | Number of employees serviced per operational worker/office staff FTE performing human capital processes. | 57.5641 | 4 |
| 50026 | Number of FTEs for the process "create and manage HR planning, policy, and strategies" per $1 billion cost of continuing operations. | 6.83062 | 56 |
| 50027 | Number of employees per "create and manage HR planning, policy, and strategies" FTE. | 427.61905 | 36 |
| 50034 | Number of employees per "source, recruit, and select employees" FTE. | 294.68974 | 39 |

| 50036 | Number of FTEs for the process "source, recruit, and select employees" per $1 billion cost of continuing operations. | 9.91179 | 57 |
|---|---|---|---|
| 50048 | Number of employees per "develop and counsel - learning only" FTE. | 141.31617 | 15 |
| 50050 | Number of FTEs for the process "develop and counsel - learning only" per $1 billion cost of continuing | 20.66927 | 20 |
| 50057 | Number of employees per "develop and counsel - employee performance and relations" FTE. | 256.30514 | 27 |
| 50059 | Number of FTEs for the process "develop and counsel - employee performance and relations" per $1 billion cost of continuing operations. | 11.39619 | 53 |
| 50070 | Overall personnel costs for the business entity (including benefits) per $1,000 cost of continuing operations. | 204.2379 | 33 |
| 50072 | Number of employees per "reward and retain employees" FTE. | 561.88851 | 64 |
| 50074 | Number of FTEs for the process "reward and retain employees" per $1 billion cost of continuing operations. | 5.19837 | 74 |
| 50076 | Number of voluntary leaves annually as a percentage of average headcount. | 0.10589 | 36 |
| 50086 | Number of employees per "redeploy and retire employees" FTE. | 515.55324 | 32 |
| 50088 | Number of FTEs for the process "redeploy and retire employees" per $1 billion cost of continuing operations. | 5.66557 | 41 |
| 50095 | Number of employees per "manage employee information" FTE. | 385.55816 | 33 |
| 50097 | Number of FTEs for the process "manage employee information" per $1 billion cost of continuing operations. | 7.57578 | 54 |
| 50113 | Percentage of employees with access to employee self service (ESS) system. | 1 | 99 |
| 50114 | Percentage of managers with access to manager self service (MSS) system. | 0 | 31 |
| 50122 | Cycle time in days from identifying the need to hire a new employee to approval of the job requisition. | 9 | 49 |
| 50123 | Cycle time in days from approval of job requisition to acceptance of job offer. | 45 | 25 |
| 50124 | Cycle time in days from job acceptance to beginning of new hire in agreed position. | 16 | 75 |
| 50609 | Percentage of senior management / executives as a percentage of employees | 0.00506 | 98 |
| 50610 | Percentage of middle management / professionals as a percentage of employees | 0.24074 | 13 |
| 50611 | Percentage of operational workers / office staff as a percentage of employees | 0.7542 | 64 |
| 52498 | Number of HR FTEs per $1 billion cost of continuing operations | 67.1293 | 32 |
| 52502 | Number of operational workers/office staff employees per HR function FTE | 32.81649 | 18 |
| 52503 | Number of middle management/specialist employees per HR function FTE | 10.47485 | 50 |
| 52504 | Number of senior management/executive employees per HR function FTE | 0.22024 | 0 |
| 52513 | Percentage of middle management/specialists terminations that were voluntary | 0.11472 | 50 |
| 52517 | Percentage of operational workers/office staff terminations that were voluntary | 0.87954 | 60 |
| 52521 | Percentage of senior management/executives terminations that were voluntary | 0.00574 | 44 |
| 52525 | Rate of employee turnover (percentage of total employees who left during one year, whether voluntary or involuntary) | 0.03685 | 86 |
| 53117 | Number of employees per "develop and counsel employees" process group FTE. | 91.09185 | 13 |
| 53220 | Cycle time in days from identifying the need to hire a new employee until new hire begins in the agreed position, including time for orientation and initial setup. | 70 | 47 |
| 53651 | Total system costs of the HR function per employee (headcount). | 90.43369 | 48 |
| 54639 | Total HR cost as a percentage of cost of continuing operations. | 0.00356 | 62 |
| 54900 | Number of employees serviced per human capital FTE. | 43.51158 | 20 |
| 55114 | Number of FTEs for the process group "develop and counsel employees" per $1 billion cost of continuing operations. | 32.06546 | 32 |

*Payroll*

| Metric ID | Metric Name | Value | Percentile |
|---|---|---|---|
| 317 | Number of FTEs for the payroll processes per employee paid. | 0.00218 | 58 |
| 320 | Number of employees paid per payroll processes FTE. | 458.49206 | 58 |
| 324 | Number of FTEs for the process "report time" per employee paid. | 0.00104 | 36 |
| 325 | Number of FTEs for the process "manage pay" per employee paid. | 0.00107 | 54 |
| 326 | Number of FTEs for the process "process payroll taxes" per employee paid. | 0.00007 | 84 |
| 327 | Number of time records processed per "report time" FTE. | 154,071.67 | 75 |
| 328 | Number of payroll disbursements processed per "manage pay" FTE. | 21,898.06 | 65 |
| 331 | Percentage of time records that are processed first time error free. | 0.9786 | 56 |
| 333 | Percentage of employees receiving payroll disbursements via direct deposit. | 0.9976 | 46 |
| 334 | Percentage of payroll disbursements that are manual checks. | 0.00021 | 68 |
| 336 | Percentage of payroll disbursements that include retroactive pay adjustments. | 0.01232 | 41 |
| 338 | Number of voided checks as a percentage of payroll disbursements. | 0.00016 | 57 |
| 340 | Cycle time in days to process time record data and enter into payroll system. | 2 | 62 |
| 341 | Cycle time in days to process the payroll. | 6 | 29 |
| 55113 | Number of FTEs for the payroll processes per $1 billion cost of continuing operations. | 7.45158 | 47 |
| 55266 | Number of employees paid per "report time" FTE. | 962.83333 | 36 |
| 55267 | Number of employees paid per "manage pay" FTE. | 931.77419 | 54 |
| 55268 | Number of employees paid per "process payroll taxes" FTE. | 14,442.50 | 84 |

*Procurement*

| Metric ID | Metric Name | Value | Percentile |
|---|---|---|---|
| 385 | Number of purchase order line items processed per $100,000 purchases. | 13.22843 | 95 |
| 386 | Number of purchase orders processed per "order materials/services" FTE. | 1,253.33 | 33 |
| 387 | Number of purchase order line items processed per "order materials/services" FTE. | 2,458.87 | 5 |
| 388 | Percentage of purchase orders approved electronically. | 0.9992 | 92 |
| 389 | Percentage of total annual purchase value from certified vendors (suppliers with whom the organization has prearranged purchasing agreements that include the supplier being responsible for quality of incoming goods or services.) | 0.8768 | 92 |
| 409 | Internal personnel cost (including benefits) of the process "order materials/services" per $1,000 purchases. | 3.24679 | 22 |
| 420 | Total number of active vendors in the master file per $1 million purchases. | 302.91989 | 0 |
| 777 | Number of FTEs for the procurement cycle per $1 billion purchases. | 85.66311 | 56 |
| 778 | Number of FTEs for the process "develop sourcing strategies" per $1 billion purchases. | 9.6334 | 39 |
| 779 | Number of FTEs for the process "select suppliers and develop/maintain contracts" per $1 billion purchases. | 16.00626 | 62 |
| 780 | Number of FTEs for the process "order materials/services" per $1 billion purchases. | 53.79881 | 43 |
| 781 | Number of FTEs for the process "appraise and develop suppliers" per $1 billion purchases. | 6.22466 | 88 |
| 792 | Percentage of supplier orders delivered on time. | 0.484 | 0 |
| 51848 | Percentage of procurement department with over three years purchasing operations experience. | 0.77 | 88 |
| 51849 | Percentage of procurement department with formal training in negotiations. | 0.04 | 4 |
| 51853 | Percentage of annual number of purchase order line items transacted using e-procurement enabled catalogue suppliers. | 0 | 35 |
| 51859 | Percentage of purchase orders received with all items complete (quantities received matching ordered | 0.9774 | 86 |
| 54741 | Total cost of procurement as a percentage of purchase value (includes developing sourcing strategies, selecting suppliers and developing/maintaining contracts, appraising/developing suppliers, and ordering | 0.00537 | 55 |

## Department of Veterans Affairs

### Finance

| Metric ID | Metric Name | Value | Percentile |
|---|---|---|---|
| 37 | Number of FTEs for the process "perform general accounting" per $1 billion cost of continuing operations. | 19.85828 | 21 |
| 164 | Number of invoice line items processed per "process accounts payable" FTE. | 4,462.22 | 3 |
| 166 | Percentage of invoice line items paid on time. | 0.9397 | 61 |
| 167 | Percentage of invoice line items paid within the discount period. | 0.05698 | 84 |
| 168 | Percentage of discounts available that are taken. | 0.93618 | 60 |
| 171 | Percentage of invoice line items matched with a purchase order. | 0.74226 | 43 |
| 246 | Systems cost of the business entity's finance function per $100,000 business entity cost of continuing operations. | 78.50653 | 46 |
| 252 | Total annual finance function cost as a percentage of business entity cost of continuing operations. | 0.02084 | 25 |
| 254 | Total finance function cost per finance function FTE. | 73,493.52 | 78 |
| 258 | Number of FTEs for the finance function per $1 billion business entity cost of continuing operations. | 283.61467 | 13 |
| 263 | Finance function personnel cost (incl. benefits) as a percentage of business entity cost of continuing operations. | 0.01861 | 13 |
| 276 | Number of FTEs for the process "process accounts receivable" per $1 billion cost of continuing operations. | 48.20225 | 8 |
| 279 | Number of receipts processed per "accounts receivable" FTE. | 8,802.00 | 32 |
| 287 | Number of FTEs for the process "process accounts payable" per $1 billion cost of continuing operations. | 50.47676 | 12 |
| 290 | Cycle time in days from receipt of invoice until approved and scheduled for payment. | 13 | 54 |
| 292 | Number of disbursements per "process accounts payable" FTE. | 3,476.26 | 46 |
| 54515 | Percentage of receipts that are received electronically (such as internet or credit/procurement card). | 0.015 | 6 |
| 54599 | Percentage of disbursements submitted electronically. | 0.67 | 50 |

### HR

| Metric ID | Metric Name | Value | Percentile |
|---|---|---|---|
| 50002 | Total budget for the HR function per $1,000 cost of continuing operations. | 9.71883 | 27 |
| 50003 | Total budget for the HR function per employee (headcount). | 743.11661 | 68 |
| 50004 | Total budget for the HR function per FTE. | 1,006.30 | 64 |
| 50006 | Total cost of the HR function per $1,000 cost of continuing operations. | 9.71883 | 29 |
| 50007 | Total cost of the HR function per employee (headcount). | 743.11661 | 70 |
| 50008 | Total cost of the HR function per FTE. | 1,006.30 | 68 |
| 50010 | Total personnel costs of the HR function per $1,000 cost of continuing operations. | 8.97031 | 13 |
| 50011 | Total personnel costs of the HR function per employee (headcount). | 685.88351 | 48 |
| 50012 | Total personnel costs of the HR function per FTE. | 928.80058 | 51 |
| 50014 | Total systems costs of the HR function per $1,000 cost of continuing operations. | 0.12893 | 74 |
| 50016 | Number of employees serviced per senior management / executive FTE performing human capital processes. | 747.5 | 73 |
| 50018 | Number of employees serviced per operational worker/office staff FTE performing human capital processes. | 117.16301 | 33 |
| 50026 | Number of FTEs for the process "create and manage HR planning, policy, and strategies" per $1 billion cost of continuing operations. | 11.80999 | 38 |
| 50027 | Number of employees per "create and manage HR planning, policy, and strategies" FTE. | 1,107.41 | 68 |
| 50034 | Number of employees per "source, recruit, and select employees" FTE. | 503.367 | 69 |

| | | | |
|---|---|---|---|
| 50036 | Number of FTEs for the process "source, recruit, and select employees" per $1 billion cost of continuing operations. | 25.98197 | 24 |
| 50048 | Number of employees per "develop and counsel - learning only" FTE. | 1,423.81 | 86 |
| 50050 | Number of FTEs for the process "develop and counsel - learning only" per $1 billion cost of continuing | 9.18555 | 42 |
| 50057 | Number of employees per "develop and counsel - employee performance and relations" FTE. | 633.47458 | 68 |
| 50059 | Number of FTEs for the process "develop and counsel - employee performance and relations" per $1 billion cost of continuing operations. | 20.64561 | 28 |
| 50070 | Overall personnel costs for the business entity (including benefits) per $1,000 cost of continuing operations. | 660 | 6 |
| 50072 | Number of employees per "reward and retain employees" FTE. | 770.61856 | 73 |
| 50074 | Number of FTEs for the process "reward and retain employees" per $1 billion cost of continuing operations. | 16.97139 | 33 |
| 50076 | Number of voluntary leaves annually as a percentage of average headcount. | 0.15385 | 20 |
| 50086 | Number of employees per "redeploy and retire employees" FTE. | 1,067.86 | 55 |
| 50088 | Number of FTEs for the process "redeploy and retire employees" per $1 billion cost of continuing operations. | 12.24739 | 23 |
| 50095 | Number of employees per "manage employee information" FTE. | 405.14905 | 36 |
| 50097 | Number of FTEs for the process "manage employee information" per $1 billion cost of continuing operations. | 32.28063 | 18 |
| 50113 | Percentage of employees with access to employee self service (ESS) system. | 1 | 99 |
| 50114 | Percentage of managers with access to manager self service (MSS) system. | 0 | 31 |
| 50122 | Cycle time in days from identifying the need to hire a new employee to approval of the job requisition. | 3.8 | 86 |
| 50123 | Cycle time in days from approval of job requisition to acceptance of job offer. | 36.5 | 35 |
| 50124 | Cycle time in days from job acceptance to beginning of new hire in agreed position. | 23.2 | 58 |
| 50609 | Percentage of senior management / executives as a percentage of employees | 0.01472 | 83 |
| 50610 | Percentage of middle management / professionals as a percentage of employees | 0.05351 | 99 |
| 50611 | Percentage of operational workers / office staff as a percentage of employees | 0.93177 | 0 |
| 52498 | Number of HR FTEs per $1 billion cost of continuing operations | 129.12253 | 13 |
| 52502 | Number of operational workers/office staff employees per HR function FTE | 94.37669 | 80 |
| 52503 | Number of middle management/specialist employees per HR function FTE | 5.42005 | 12 |
| 52504 | Number of senior management/executive employees per HR function FTE | 1.49051 | 21 |
| 52513 | Percentage of middle management/specialists terminations that were voluntary | 0.04348 | 25 |
| 52517 | Percentage of operational workers/office staff terminations that were voluntary | 0.93478 | 75 |
| 52521 | Percentage of senior management/executives terminations that were voluntary | 0.02174 | 62 |
| 52525 | Rate of employee turnover (percentage of total employees who left during one year, whether voluntary or involuntary) | 0.20401 | 11 |
| 53117 | Number of employees per "develop and counsel employees" process group FTE. | 438.41642 | 79 |
| 53220 | Cycle time in days from identifying the need to hire a new employee until new hire begins in the agreed position, including time for orientation and initial setup. | 63.5 | 55 |
| 53651 | Total system costs of the HR function per employee (headcount). | 9.85819 | 93 |
| 54639 | Total HR cost as a percentage of cost of continuing operations. | 0.00972 | 29 |
| 54900 | Number of employees serviced per human capital FTE. | 101.28726 | 67 |
| 55114 | Number of FTEs for the process group "develop and counsel employees" per $1 billion cost of continuing operations. | 29.83115 | 34 |

**Payroll**

| Metric ID | Metric Name | Value | Percentile |
|---|---|---|---|
| 317 | Number of FTEs for the payroll processes per employee paid. | 0.00382 | 29 |
| 320 | Number of employees paid per payroll processes FTE. | 261.96769 | 29 |
| 324 | Number of FTEs for the process "report time" per employee paid. | 0.00268 | 8 |
| 325 | Number of FTEs for the process "manage pay" per employee paid. | 0.00113 | 53 |
| 326 | Number of FTEs for the process "process payroll taxes" per employee paid. | 0.00001 | 100 |
| 327 | Number of time records processed per "report time" FTE. | 23,918.37 | 40 |
| 328 | Number of payroll disbursements processed per "manage pay" FTE. | 18,393.53 | 58 |
| 331 | Percentage of time records that are processed first time error free. | 0.97368 | 53 |
| 333 | Percentage of employees receiving payroll disbursements via direct deposit. | 0.9908 | 44 |
| 334 | Percentage of payroll disbursements that are manual checks. | 0.00084 | 56 |
| 336 | Percentage of payroll disbursements that include retroactive pay adjustments. | 0.03519 | 15 |
| 338 | Number of voided checks as a percentage of payroll disbursements. | 0.00073 | 28 |
| 340 | Cycle time in days to process time record data and enter into payroll system. | 2 | 62 |
| 341 | Cycle time in days to process the payroll. | 6 | 29 |
| 55113 | Number of FTEs for the payroll processes per $1 billion cost of continuing operations. | 59.57483 | 7 |
| 55266 | Number of employees paid per "report time" FTE. | 372.44259 | 8 |
| 55267 | Number of employees paid per "manage pay" FTE. | 887.56219 | 53 |
| 55268 | Number of employees paid per "process payroll taxes" FTE. | 178,400 | 100 |

**Procurement**

| Metric ID | Metric Name | Value | Percentile |
|---|---|---|---|
| 385 | Number of purchase order line items processed per $100,000 purchases. | 22.29827 | 89 |
| 386 | Number of purchase orders processed per "order materials/services" FTE. | 1,421.23 | 43 |
| 387 | Number of purchase order line items processed per "order materials/services" FTE. | 2,649.85 | 5 |
| 388 | Percentage of purchase orders approved electronically. | 0.9342 | 89 |
| 389 | Percentage of total annual purchase value from certified vendors (suppliers with whom the organization has prearranged purchasing agreements that include the supplier being responsible for quality of incoming goods or services.) | 0.8048 | 91 |
| 409 | Internal personnel cost (including benefits) of the process "order materials/services" per $1,000 purchases. | 6.43017 | 7 |
| 420 | Total number of active vendors in the master file per $1 million purchases. | 5,292.11 | 0 |
| 777 | Number of FTEs for the procurement cycle per $1 billion purchases. | 175.54841 | 16 |
| 778 | Number of FTEs for the process "develop sourcing strategies" per $1 billion purchases. | 31.58836 | 2 |
| 779 | Number of FTEs for the process "select suppliers and develop/maintain contracts" per $1 billion purchases. | 35.47217 | 18 |
| 780 | Number of FTEs for the process "order materials/services" per $1 billion purchases. | 84.14931 | 19 |
| 781 | Number of FTEs for the process "appraise and develop suppliers" per $1 billion purchases. | 24.33857 | 26 |
| 792 | Percentage of supplier orders delivered on time. | 0.2141 | 0 |
| 51848 | Percentage of procurement department with over three years purchasing operations experience. | 0.94 | 94 |
| 51849 | Percentage of procurement department with formal training in negotiations. | 0.12 | 17 |
| 51853 | Percentage of annual number of purchase order line items transacted using e-procurement enabled catalogue suppliers. | 0 | 35 |
| 51859 | Percentage of purchase orders received with all items complete (quantities received matching ordered | 0.9363 | 58 |
| 54741 | Total cost of procurement as a percentage of purchase value (includes developing sourcing strategies, selecting suppliers and developing/maintaining contracts, appraising/developing suppliers, and ordering | 0.01513 | 9 |

*Explore Minnesota*

*Finance*

| Metric ID | Metric Name | Value | Percentile |
|---|---|---|---|
| 37 | Number of FTEs for the process "perform general accounting" per $1 billion cost of continuing operations. | 10.15847 | 48 |
| 164 | Number of invoice line items processed per "process accounts payable" FTE. | 4,706.67 | 5 |
| 166 | Percentage of invoice line items paid on time. | 0.98 | 84 |
| 167 | Percentage of invoice line items paid within the discount period. | 0 | 31 |
| 168 | Percentage of discounts available that are taken. | 0 | 7 |
| 171 | Percentage of invoice line items matched with a purchase order. | 0.9653 | 85 |
| 246 | Systems cost of the business entity's finance function per $100,000 business entity cost of continuing operations. | 43.2243 | 65 |
| 252 | Total annual finance function cost as a percentage of business entity cost of continuing operations. | 0.01671 | 32 |
| 254 | Total finance function cost per finance function FTE. | 50,774.69 | 82 |
| 258 | Number of FTEs for the finance function per $1 billion business entity cost of continuing operations. | 329.1345 | 10 |
| 263 | Finance function personnel cost (incl. benefits) as a percentage of business entity cost of continuing operations. | 0.01515 | 17 |
| 276 | Number of FTEs for the process "process accounts receivable" per $1 billion cost of continuing operations. | 30.47542 | 12 |
| 279 | Number of receipts processed per "accounts receivable" FTE. | 1,760 | 11 |
| 287 | Number of FTEs for the process "process accounts payable" per $1 billion cost of continuing operations. | 30.47542 | 24 |
| 290 | Cycle time in days from receipt of invoice until approved and scheduled for payment. | 9 | 64 |
| 292 | Number of disbursements per "process accounts payable" FTE. | 4,426.67 | 59 |
| 54515 | Percentage of receipts that are received electronically (such as internet or credit/procurement card). | 0.15 | 10 |
| 54599 | Percentage of disbursements submitted electronically. | 0.75 | 55 |

*Payroll*

| Metric ID | Metric Name | Value | Percentile |
|---|---|---|---|
| 324 | Number of FTEs for the process "report time" per employee paid. | 0.00887 | 0 |
| 325 | Number of FTEs for the process "manage pay" per employee paid. | 0.00479 | 3 |
| 327 | Number of time records processed per "report time" FTE. | 6,190.48 | 14 |
| 328 | Number of payroll disbursements processed per "manage pay" FTE. | 5,047.06 | 11 |
| 331 | Percentage of time records that are processed first time error free. | 0.96667 | 43 |
| 333 | Percentage of employees receiving payroll disbursements via direct deposit. | 0.984 | 41 |
| 334 | Percentage of payroll disbursements that are manual checks. | 0 | 99 |
| 336 | Percentage of payroll disbursements that include retroactive pay adjustments. | 0.0169 | 34 |
| 338 | Number of voided checks as a percentage of payroll disbursements. | 0 | 99 |
| 340 | Cycle time in days to process time record data and enter into payroll system. | 2 | 62 |
| 341 | Cycle time in days to process the payroll. | 6 | 29 |
| 55266 | Number of employees paid per "report time" FTE. | 112.69841 | 0 |
| 55267 | Number of employees paid per "manage pay" FTE. | 208.82353 | 3 |

**Procurement**

| Metric ID | Metric Name | Value | Percentile |
|---|---|---|---|
| 385 | Number of purchase order line items processed per $100,000 purchases. | 5.51043 | 98 |
| 386 | Number of purchase orders processed per "order materials/services" FTE. | 600 | 5 |
| 387 | Number of purchase order line items processed per "order materials/services" FTE. | 673.33333 | 0 |
| 388 | Percentage of purchase orders approved electronically. | 0.9859 | 91 |
| 389 | Percentage of total annual purchase value from certified vendors (suppliers with whom the organization has prearranged purchasing agreements that include the supplier being responsible for quality of incoming goods or services.) | 0.8869 | 92 |
| 409 | Internal personnel cost (including benefits) of the process "order materials/services" per $1,000 purchases. | 5.23763 | 10 |
| 420 | Total number of active vendors in the master file per $1 million purchases. | 27,878.25 | 0 |
| 778 | Number of FTEs for the process "develop sourcing strategies" per $1 billion purchases. | 20.4595 | 10 |
| 779 | Number of FTEs for the process "select suppliers and develop/maintain contracts" per $1 billion purchases. | 75.01817 | 1 |
| 780 | Number of FTEs for the process "order materials/services" per $1 billion purchases. | 81.83801 | 20 |
| 792 | Percentage of supplier orders delivered on time. | 0.9 | 35 |
| 51848 | Percentage of procurement department with over three years purchasing operations experience. | 1 | 99 |
| 51849 | Percentage of procurement department with formal training in negotiations. | 0 | 4 |
| 51853 | Percentage of annual number of purchase order line items transacted using e-procurement enabled catalogue suppliers. | 0 | 35 |
| 51859 | Percentage of purchase orders received with all items complete (quantities received matching ordered | 0.7104 | 2 |
| 54741 | Total cost of procurement as a percentage of purchase value (includes developing sourcing strategies, selecting suppliers and developing/maintaining contracts, appraising/developing suppliers, and ordering | 0.01309 | 13 |

## Health Licensing Boards

**Finance**

| Metric ID | Metric Name | Value | Percentile |
|---|---|---|---|
| 37 | Number of FTEs for the process "perform general accounting" per $1 billion cost of continuing operations. | 5.49729 | 80 |
| 164 | Number of invoice line items processed per "process accounts payable" FTE. | 3,771.71 | 2 |
| 166 | Percentage of invoice line items paid on time. | 0.9925 | 90 |
| 167 | Percentage of invoice line items paid within the discount period. | 0.00017 | 34 |
| 168 | Percentage of discounts available that are taken. | 1 | 99 |
| 171 | Percentage of invoice line items matched with a purchase order. | 0.78196 | 48 |
| 258 | Number of FTEs for the finance function per $1 billion business entity cost of continuing operations. | 382.06144 | 9 |
| 263 | Finance function personnel cost (incl. benefits) as a percentage of business entity cost of continuing operations. | 0.02658 | 6 |
| 276 | Number of FTEs for the process "process accounts receivable" per $1 billion cost of continuing operations. | 135.14164 | 2 |
| 279 | Number of receipts processed per "accounts receivable" FTE. | 16,362.03 | 43 |
| 287 | Number of FTEs for the process "process accounts payable" per $1 billion cost of continuing operations. | 69.6323 | 7 |
| 290 | Cycle time in days from receipt of invoice until approved and scheduled for payment. | 14.1 | 52 |
| 292 | Number of disbursements per "process accounts payable" FTE. | 3,478.95 | 46 |
| 54515 | Percentage of receipts that are received electronically (such as internet or credit/procurement card). | 0.657 | 42 |
| 54599 | Percentage of disbursements submitted electronically. | 0.6983 | 52 |

**HR**

| Metric ID | Metric Name | Value | Percentile |
|---|---|---|---|
| 50002 | Total budget for the HR function per $1,000 cost of continuing operations. | 525.72359 | 0 |
| 50003 | Total budget for the HR function per employee (headcount). | 72,632.87 | 0 |
| 50004 | Total budget for the HR function per FTE. | 72,632.87 | 0 |
| 50006 | Total cost of the HR function per $1,000 cost of continuing operations. | 8.59753 | 32 |
| 50007 | Total cost of the HR function per employee (headcount). | 1,187.82 | 54 |
| 50008 | Total cost of the HR function per FTE. | 1,187.82 | 62 |
| 50010 | Total personnel costs of the HR function per $1,000 cost of continuing operations. | 6.98765 | 16 |
| 50011 | Total personnel costs of the HR function per employee (headcount). | 965.39937 | 34 |
| 50012 | Total personnel costs of the HR function per FTE. | 965.39937 | 50 |
| 50016 | Number of employees serviced per senior management / executive FTE performing human capital processes. | 607.69231 | 60 |
| 50017 | Number of employees serviced per middle management / specialist FTE performing human capital processes. | 367.44186 | 77 |
| 50018 | Number of employees serviced per operational worker/office staff FTE performing human capital processes. | 1,436.36 | 99 |
| 50026 | Number of FTEs for the process "create and manage HR planning, policy, and strategies" per $1 billion cost of continuing operations. | 6.87161 | 55 |
| 50027 | Number of employees per "create and manage HR planning, policy, and strategies" FTE. | 1,053.33 | 63 |
| 50034 | Number of employees per "source, recruit, and select employees" FTE. | 929.41176 | 91 |
| 50036 | Number of FTEs for the process "source, recruit, and select employees" per $1 billion cost of continuing operations. | 7.78782 | 67 |

| 50048 | Number of employees per "develop and counsel - learning only" FTE. | 2,257.14 | 94 |
|---|---|---|---|
| 50050 | Number of FTEs for the process "develop and counsel - learning only" per $1 billion cost of continuing | 3.20675 | 69 |
| 50057 | Number of employees per "develop and counsel - employee performance and relations" FTE. | 1,975 | 96 |
| 50059 | Number of FTEs for the process "develop and counsel - employee performance and relations" per $1 billion cost of continuing operations. | 3.66486 | 78 |
| 50070 | Overall personnel costs for the business entity (including benefits) per $1,000 cost of continuing operations. | 525.72359 | 9 |
| 50072 | Number of employees per "reward and retain employees" FTE. | 1,580 | 90 |
| 50074 | Number of FTEs for the process "reward and retain employees" per $1 billion cost of continuing operations. | 4.58107 | 76 |
| 50076 | Number of voluntary leaves annually as a percentage of average headcount. | 0.17722 | 14 |
| 50086 | Number of employees per "redeploy and retire employees" FTE. | 3,950 | 90 |
| 50088 | Number of FTEs for the process "redeploy and retire employees" per $1 billion cost of continuing operations. | 1.83243 | 69 |
| 50095 | Number of employees per "manage employee information" FTE. | 831.57895 | 69 |
| 50097 | Number of FTEs for the process "manage employee information" per $1 billion cost of continuing operations. | 8.70404 | 48 |
| 50113 | Percentage of employees with access to employee self service (ESS) system. | 1 | 99 |
| 50114 | Percentage of managers with access to manager self service (MSS) system. | 0 | 31 |
| 50122 | Cycle time in days from identifying the need to hire a new employee to approval of the job requisition. | 30 | 2 |
| 50123 | Cycle time in days from approval of job requisition to acceptance of job offer. | 28 | 58 |
| 50124 | Cycle time in days from job acceptance to beginning of new hire in agreed position. | 14 | 84 |
| 50609 | Percentage of senior management / executives as a percentage of employees | 0.12025 | 0 |
| 50610 | Percentage of middle management / professionals as a percentage of employees | 0.24684 | 12 |
| 50611 | Percentage of operational workers / office staff as a percentage of employees | 0.63291 | 89 |
| 52498 | Number of HR FTEs per $1 billion cost of continuing operations | 36.64858 | 60 |
| 52502 | Number of operational workers/office staff employees per HR function FTE | 125 | 92 |
| 52503 | Number of middle management/specialist employees per HR function FTE | 48.75 | 100 |
| 52504 | Number of senior management/executive employees per HR function FTE | 23.75 | 100 |
| 52513 | Percentage of middle management/specialists terminations that were voluntary | 0.25 | 84 |
| 52517 | Percentage of operational workers/office staff terminations that were voluntary | 0.71429 | 21 |
| 52521 | Percentage of senior management/executives terminations that were voluntary | 0.03571 | 71 |
| 52525 | Rate of employee turnover (percentage of total employees who left during one year, whether voluntary or involuntary) | 0.1962 | 14 |
| 53117 | Number of employees per "develop and counsel employees" process group FTE. | 1,053.33 | 95 |
| 53220 | Cycle time in days from identifying the need to hire a new employee until new hire begins in the agreed position, including time for orientation and initial setup. | 72 | 44 |
| 54639 | Total HR cost as a percentage of cost of continuing operations. | 0.0086 | 32 |
| 54900 | Number of employees serviced per human capital FTE. | 197.5 | 95 |
| 55114 | Number of FTEs for the process group "develop and counsel employees" per $1 billion cost of continuing operations. | 6.87161 | 75 |

**Payroll**

| Metric ID | Metric Name | Value | Percentile |
|---|---|---|---|
| 324 | Number of FTEs for the process "report time" per employee paid. | 0.00102 | 36 |
| 325 | Number of FTEs for the process "manage pay" per employee paid. | 0.00025 | 90 |
| 327 | Number of time records processed per "report time" FTE. | 2,730 | 3 |
| 328 | Number of payroll disbursements processed per "manage pay" FTE. | 91,400 | 94 |
| 331 | Percentage of time records that are processed first time error free. | 0.99451 | 81 |
| 333 | Percentage of employees receiving payroll disbursements via direct deposit. | 1 | 99 |
| 334 | Percentage of payroll disbursements that are manual checks. | 0.00022 | 68 |
| 336 | Percentage of payroll disbursements that include retroactive pay adjustments. | 0.01422 | 39 |
| 338 | Number of voided checks as a percentage of payroll disbursements. | 0 | 99 |
| 340 | Cycle time in days to process time record data and enter into payroll system. | 1 | 91 |
| 341 | Cycle time in days to process the payroll. | 1 | 99 |
| 55266 | Number of employees paid per "report time" FTE. | 985 | 36 |
| 55267 | Number of employees paid per "manage pay" FTE. | 3,940 | 90 |

**Procurement**

| Metric ID | Metric Name | Value | Percentile |
|---|---|---|---|
| 385 | Number of purchase order line items processed per $100,000 purchases. | 31.01909 | 78 |
| 386 | Number of purchase orders processed per "order materials/services" FTE. | 664.81481 | 6 |
| 387 | Number of purchase order line items processed per "order materials/services" FTE. | 945.37037 | 1 |
| 388 | Percentage of purchase orders approved electronically. | 1 | 99 |
| 389 | Percentage of total annual purchase value from certified vendors (suppliers with whom the organization has prearranged purchasing agreements that include the supplier being responsible for quality of incoming goods or services.) | 0.8694 | 92 |
| 409 | Internal personnel cost (including benefits) of the process "order materials/services" per $1,000 purchases. | 22.87993 | 0 |
| 420 | Total number of active vendors in the master file per $1 million purchases. | 62,096.21 | 0 |
| 777 | Number of FTEs for the procurement cycle per $1 billion purchases. | 795.9845 | 0 |
| 778 | Number of FTEs for the process "develop sourcing strategies" per $1 billion purchases. | 15.19054 | 18 |
| 779 | Number of FTEs for the process "select suppliers and develop/maintain contracts" per $1 billion purchases. | 446.60199 | 0 |
| 780 | Number of FTEs for the process "order materials/services" per $1 billion purchases. | 328.11575 | 0 |
| 781 | Number of FTEs for the process "appraise and develop suppliers" per $1 billion purchases. | 6.07622 | 88 |
| 792 | Percentage of supplier orders delivered on time. | 0.2555 | 0 |
| 51848 | Percentage of procurement department with over three years purchasing operations experience. | 1 | 99 |
| 51849 | Percentage of procurement department with formal training in negotiations. | 1 | 100 |
| 51853 | Percentage of annual number of purchase order line items transacted using e-procurement enabled catalogue suppliers. | 0 | 35 |
| 51859 | Percentage of purchase orders received with all items complete (quantities received matching ordered | 0.7676 | 5 |
| 54741 | Total cost of procurement as a percentage of purchase value (includes developing sourcing strategies, selecting suppliers and developing/maintaining contracts, appraising/developing suppliers, and ordering | 0.06795 | 0 |

## Iron Range Resources and Rehabilitation Board

**Finance**

| Metric ID | Metric Name | Value | Percentile |
|---|---|---|---|
| 37 | Number of FTEs for the process "perform general accounting" per $1 billion cost of continuing operations. | 38.2827 | 8 |
| 164 | Number of invoice line items processed per "process accounts payable" FTE. | 3,908.05 | 2 |
| 166 | Percentage of invoice line items paid on time. | 0.9874 | 85 |
| 167 | Percentage of invoice line items paid within the discount period. | 0.00118 | 38 |
| 168 | Percentage of discounts available that are taken. | 0.16667 | 12 |
| 171 | Percentage of invoice line items matched with a purchase order. | 0.93676 | 77 |
| 258 | Number of FTEs for the finance function per $1 billion business entity cost of continuing operations. | 97.08492 | 38 |
| 263 | Finance function personnel cost (incl. benefits) as a percentage of business entity cost of continuing operations. | 0.0066 | 42 |
| 276 | Number of FTEs for the process "process accounts receivable" per $1 billion cost of continuing operations. | 3.67514 | 64 |
| 279 | Number of receipts processed per "accounts receivable" FTE. | 23,800 | 49 |
| 287 | Number of FTEs for the process "process accounts payable" per $1 billion cost of continuing operations. | 26.64476 | 26 |
| 290 | Cycle time in days from receipt of invoice until approved and scheduled for payment. | 6 | 76 |
| 292 | Number of disbursements per "process accounts payable" FTE. | 2,942.53 | 36 |
| 51116 | Number of FTEs for treasury operations per $1 billion cost of continuing operations. | 7.65654 | 40 |
| 54515 | Percentage of receipts that are received electronically (such as internet or credit/procurement card). | 0.28 | 16 |
| 54599 | Percentage of disbursements submitted electronically. | 0.76 | 57 |

**HR**

| Metric ID | Metric Name | Value | Percentile |
|---|---|---|---|
| 50002 | Total budget for the HR function per $1,000 cost of continuing operations. | 20.08892 | 11 |
| 50003 | Total budget for the HR function per employee (headcount). | 9,370.57 | 4 |
| 50004 | Total budget for the HR function per FTE. | 9,790.15 | 1 |
| 50006 | Total cost of the HR function per $1,000 cost of continuing operations. | 17.09852 | 13 |
| 50007 | Total cost of the HR function per employee (headcount). | 7,975.69 | 5 |
| 50008 | Total cost of the HR function per FTE. | 8,332.81 | 2 |
| 50010 | Total personnel costs of the HR function per $1,000 cost of continuing operations. | 4.03319 | 32 |
| 50011 | Total personnel costs of the HR function per employee (headcount). | 1,881.30 | 13 |
| 50012 | Total personnel costs of the HR function per FTE. | 1,965.54 | 20 |
| 50016 | Number of employees serviced per senior management / executive FTE performing human capital processes. | 318.18182 | 38 |
| 50018 | Number of employees serviced per operational worker/office staff FTE performing human capital processes. | 82.35294 | 14 |
| 50026 | Number of FTEs for the process "create and manage HR planning, policy, and strategies" per $1 billion cost of continuing operations. | 4.28766 | 70 |
| 50027 | Number of employees per "create and manage HR planning, policy, and strategies" FTE. | 500 | 42 |
| 50034 | Number of employees per "source, recruit, and select employees" FTE. | 241.37931 | 30 |
| 50036 | Number of FTEs for the process "source, recruit, and select employees" per $1 billion cost of continuing operations. | 8.88159 | 63 |
| 50048 | Number of employees per "develop and counsel - learning only" FTE. | 1,750 | 92 |

| 50050 | Number of FTEs for the process "develop and counsel - learning only" per $1 billion cost of continuing | 1.22505 | 84 |
|---|---|---|---|
| 50057 | Number of employees per "develop and counsel - employee performance and relations" FTE. | 1,000 | 86 |
| 50059 | Number of FTEs for the process "develop and counsel - employee performance and relations" per $1 billion cost of continuing operations. | 2.14383 | 85 |
| 50070 | Overall personnel costs for the business entity (including benefits) per $1,000 cost of continuing operations. | 137.1786 | 50 |
| 50072 | Number of employees per "reward and retain employees" FTE. | 538.46154 | 63 |
| 50074 | Number of FTEs for the process "reward and retain employees" per $1 billion cost of continuing operations. | 3.9814 | 79 |
| 50076 | Number of voluntary leaves annually as a percentage of average headcount. | 0.9 | 0 |
| 50086 | Number of employees per "redeploy and retire employees" FTE. | 583.33333 | 36 |
| 50088 | Number of FTEs for the process "redeploy and retire employees" per $1 billion cost of continuing operations. | 3.67514 | 52 |
| 50095 | Number of employees per "manage employee information" FTE. | 250 | 16 |
| 50097 | Number of FTEs for the process "manage employee information" per $1 billion cost of continuing operations. | 8.57532 | 49 |
| 50113 | Percentage of employees with access to employee self service (ESS) system. | 1 | 99 |
| 50114 | Percentage of managers with access to manager self service (MSS) system. | 0 | 31 |
| 50122 | Cycle time in days from identifying the need to hire a new employee to approval of the job requisition. | 30 | 2 |
| 50123 | Cycle time in days from approval of job requisition to acceptance of job offer. | 25 | 65 |
| 50124 | Cycle time in days from job acceptance to beginning of new hire in agreed position. | 14 | 84 |
| 50609 | Percentage of senior management / executives as a percentage of employees | 0.08571 | 11 |
| 50610 | Percentage of middle management / professionals as a percentage of employees | 0.08571 | 89 |
| 50611 | Percentage of operational workers / office staff as a percentage of employees | 0.78571 | 55 |
| 52498 | Number of HR FTEs per $1 billion cost of continuing operations | 31.23868 | 66 |
| 52502 | Number of operational workers/office staff employees per HR function FTE | 53.92157 | 50 |
| 52503 | Number of middle management/specialist employees per HR function FTE | 5.88235 | 15 |
| 52504 | Number of senior management/executive employees per HR function FTE | 5.88235 | 90 |
| 52513 | Percentage of middle management/specialists terminations that were voluntary | 0 | 17 |
| 52517 | Percentage of operational workers/office staff terminations that were voluntary | 1 | 99 |
| 52521 | Percentage of senior management/executives terminations that were voluntary | 0 | 36 |
| 52525 | Rate of employee turnover (percentage of total employees who left during one year, whether voluntary or involuntary) | 0 | 100 |
| 53117 | Number of employees per "develop and counsel employees" process group FTE. | 636.36364 | 90 |
| 53220 | Cycle time in days from identifying the need to hire a new employee until new hire begins in the agreed position, including time for orientation and initial setup. | 69 | 48 |
| 54639 | Total HR cost as a percentage of cost of continuing operations. | 0.0171 | 13 |
| 54900 | Number of employees serviced per human capital FTE. | 68.62745 | 45 |
| 55114 | Number of FTEs for the process group "develop and counsel employees" per $1 billion cost of continuing operations. | 3.36888 | 91 |

*Payroll*

| Metric ID | Metric Name | Value | Percentile |
|---|---|---|---|
| 324 | Number of FTEs for the process "report time" per employee paid. | 0.00034 | 69 |
| 325 | Number of FTEs for the process "manage pay" per employee paid. | 0.00008 | 98 |
| 327 | Number of time records processed per "report time" FTE. | 117,650 | 71 |
| 328 | Number of payroll disbursements processed per "manage pay" FTE. | 200,100 | 100 |
| 331 | Percentage of time records that are processed first time error free. | 0.99448 | 81 |
| 333 | Percentage of employees receiving payroll disbursements via direct deposit. | 1 | 99 |
| 334 | Percentage of payroll disbursements that are manual checks. | 0.001 | 55 |
| 336 | Percentage of payroll disbursements that include retroactive pay adjustments. | 0.02149 | 27 |
| 338 | Number of voided checks as a percentage of payroll disbursements. | 0 | 99 |
| 340 | Cycle time in days to process time record data and enter into payroll system. | 1 | 91 |
| 341 | Cycle time in days to process the payroll. | 6 | 29 |
| 55266 | Number of employees paid per "report time" FTE. | 2,950 | 69 |
| 55267 | Number of employees paid per "manage pay" FTE. | 11,800 | 98 |

*Procurement*

| Metric ID | Metric Name | Value | Percentile |
|---|---|---|---|
| 385 | Number of purchase order line items processed per $100,000 purchases. | 21.2928 | 90 |
| 386 | Number of purchase orders processed per "order materials/services" FTE. | 768 | 10 |
| 387 | Number of purchase order line items processed per "order materials/services" FTE. | 1,232 | 1 |
| 388 | Percentage of purchase orders approved electronically. | 1 | 99 |
| 389 | Percentage of total annual purchase value from certified vendors (suppliers with whom the organization has prearranged purchasing agreements that include the supplier being responsible for quality of incoming goods or services.) | 0.7616 | 89 |
| 409 | Internal personnel cost (including benefits) of the process "order materials/services" per $1,000 purchases. | 23.50331 | 0 |
| 420 | Total number of active vendors in the master file per $1 million purchases. | 35,325.13 | 0 |
| 777 | Number of FTEs for the procurement cycle per $1 billion purchases. | 864.15566 | 0 |
| 778 | Number of FTEs for the process "develop sourcing strategies" per $1 billion purchases. | 345.66226 | 0 |
| 779 | Number of FTEs for the process "select suppliers and develop/maintain contracts" per $1 billion purchases. | 172.83113 | 0 |
| 780 | Number of FTEs for the process "order materials/services" per $1 billion purchases. | 172.83113 | 3 |
| 781 | Number of FTEs for the process "appraise and develop suppliers" per $1 billion purchases. | 172.83113 | 0 |
| 792 | Percentage of supplier orders delivered on time. | 0.95 | 92 |
| 51848 | Percentage of procurement department with over three years purchasing operations experience. | 1 | 99 |
| 51849 | Percentage of procurement department with formal training in negotiations. | 0 | 4 |
| 51853 | Percentage of annual number of purchase order line items transacted using e-procurement enabled catalogue suppliers. | 0 | 35 |
| 51859 | Percentage of purchase orders received with all items complete (quantities received matching ordered | 0.9916 | 100 |
| 54741 | Total cost of procurement as a percentage of purchase value (includes developing sourcing strategies, selecting suppliers and developing/maintaining contracts, appraising/developing suppliers, and ordering | 0.02623 | 2 |

*Lottery Board*

*Finance*

| Metric ID | Metric Name | Value | Percentile |
|---|---|---|---|
| 37 | Number of FTEs for the process "perform general accounting" per $1 billion cost of continuing operations. | 13.16106 | 35 |
| 164 | Number of invoice line items processed per "process accounts payable" FTE. | 43,000 | 63 |
| 166 | Percentage of invoice line items paid on time. | 1 | 99 |
| 167 | Percentage of invoice line items paid within the discount period. | 0 | 31 |
| 171 | Percentage of invoice line items matched with a purchase order. | 1 | 99 |
| 246 | Systems cost of the business entity's finance function per $100,000 business entity cost of continuing operations. | 81.64858 | 45 |
| 252 | Total annual finance function cost as a percentage of business entity cost of continuing operations. | 0.00856 | 53 |
| 254 | Total finance function cost per finance function FTE. | 85,571.84 | 74 |
| 258 | Number of FTEs for the finance function per $1 billion business entity cost of continuing operations. | 100.02406 | 36 |
| 263 | Finance function personnel cost (incl. benefits) as a percentage of business entity cost of continuing operations. | 0.00692 | 40 |
| 276 | Number of FTEs for the process "process accounts receivable" per $1 billion cost of continuing operations. | 26.32212 | 13 |
| 279 | Number of receipts processed per "accounts receivable" FTE. | 62,500 | 65 |
| 287 | Number of FTEs for the process "process accounts payable" per $1 billion cost of continuing operations. | 2.63221 | 90 |
| 290 | Cycle time in days from receipt of invoice until approved and scheduled for payment. | 7 | 72 |
| 292 | Number of disbursements per "process accounts payable" FTE. | 74,000 | 100 |
| 51116 | Number of FTEs for treasury operations per $1 billion cost of continuing operations. | 4.60637 | 51 |
| 54515 | Percentage of receipts that are received electronically (such as internet or credit/procurement card). | 0.99 | 100 |
| 54599 | Percentage of disbursements submitted electronically. | 0.06 | 7 |

*HR*

| Metric ID | Metric Name | Value | Percentile |
|---|---|---|---|
| 50002 | Total budget for the HR function per $1,000 cost of continuing operations. | 3.19473 | 65 |
| 50003 | Total budget for the HR function per employee (headcount). | 1,225.96 | 51 |
| 50004 | Total budget for the HR function per FTE. | 1,618.27 | 43 |
| 50006 | Total cost of the HR function per $1,000 cost of continuing operations. | 3.19473 | 66 |
| 50007 | Total cost of the HR function per employee (headcount). | 1,225.96 | 54 |
| 50008 | Total cost of the HR function per FTE. | 1,618.27 | 49 |
| 50010 | Total personnel costs of the HR function per $1,000 cost of continuing operations. | 2.20932 | 56 |
| 50011 | Total personnel costs of the HR function per employee (headcount). | 847.81818 | 39 |
| 50012 | Total personnel costs of the HR function per FTE. | 1,119.12 | 43 |
| 50014 | Total systems costs of the HR function per $1,000 cost of continuing operations. | 0.02656 | 99 |
| 50017 | Number of employees serviced per middle management / specialist FTE performing human capital processes. | 220 | 65 |
| 50018 | Number of employees serviced per operational worker/office staff FTE performing human capital processes. | 152.30769 | 50 |
| 50026 | Number of FTEs for the process "create and manage HR planning, policy, and strategies" per $1 billion cost of continuing operations. | 0.65805 | 98 |
| 50027 | Number of employees per "create and manage HR planning, policy, and strategies" FTE. | 3,960 | 95 |
| 50034 | Number of employees per "source, recruit, and select employees" FTE. | 282.85714 | 37 |
| 50036 | Number of FTEs for the process "source, recruit, and select employees" per $1 billion cost of continuing operations. | 9.21274 | 60 |

| 50048 | Number of employees per "develop and counsel - learning only" FTE. | 1,980 | 93 |
|---|---|---|---|
| 50050 | Number of FTEs for the process "develop and counsel - learning only" per $1 billion cost of continuing | 1.31611 | 84 |
| 50057 | Number of employees per "develop and counsel - employee performance and relations" FTE. | 495 | 58 |
| 50059 | Number of FTEs for the process "develop and counsel - employee performance and relations" per $1 billion cost of continuing operations. | 5.26442 | 73 |
| 50070 | Overall personnel costs for the business entity (including benefits) per $1,000 cost of continuing operations. | 135.09108 | 51 |
| 50072 | Number of employees per "reward and retain employees" FTE. | 1,320 | 88 |
| 50074 | Number of FTEs for the process "reward and retain employees" per $1 billion cost of continuing operations. | 1.97416 | 96 |
| 50076 | Number of voluntary leaves annually as a percentage of average headcount. | 0.10101 | 38 |
| 50086 | Number of employees per "redeploy and retire employees" FTE. | 1,980 | 77 |
| 50088 | Number of FTEs for the process "redeploy and retire employees" per $1 billion cost of continuing operations. | 1.31611 | 77 |
| 50095 | Number of employees per "manage employee information" FTE. | 282.85714 | 20 |
| 50097 | Number of FTEs for the process "manage employee information" per $1 billion cost of continuing operations. | 9.21274 | 45 |
| 50113 | Percentage of employees with access to employee self service (ESS) system. | 1 | 99 |
| 50114 | Percentage of managers with access to manager self service (MSS) system. | 1 | 99 |
| 50122 | Cycle time in days from identifying the need to hire a new employee to approval of the job requisition. | 4 | 86 |
| 50123 | Cycle time in days from approval of job requisition to acceptance of job offer. | 60 | 13 |
| 50124 | Cycle time in days from job acceptance to beginning of new hire in agreed position. | 14 | 84 |
| 50609 | Percentage of senior management / executives as a percentage of employees | 0.03535 | 56 |
| 50610 | Percentage of middle management / professionals as a percentage of employees | 0.08586 | 88 |
| 50611 | Percentage of operational workers / office staff as a percentage of employees | 0.63636 | 89 |
| 52498 | Number of HR FTEs per $1 billion cost of continuing operations | 28.95433 | 70 |
| 52502 | Number of operational workers/office staff employees per HR function FTE | 57.27273 | 54 |
| 52503 | Number of middle management/specialist employees per HR function FTE | 7.72727 | 31 |
| 52504 | Number of senior management/executive employees per HR function FTE | 3.18182 | 60 |
| 52513 | Percentage of middle management/specialists terminations that were voluntary | 0 | 17 |
| 52517 | Percentage of operational workers/office staff terminations that were voluntary | 0.9 | 66 |
| 52521 | Percentage of senior management/executives terminations that were voluntary | 0.1 | 89 |
| 52525 | Rate of employee turnover (percentage of total employees who left during one year, whether voluntary or involuntary) | 0.09596 | 65 |
| 53117 | Number of employees per "develop and counsel employees" process group FTE. | 396 | 72 |
| 53220 | Cycle time in days from identifying the need to hire a new employee until new hire begins in the agreed position, including time for orientation and initial setup. | 78 | 38 |
| 53651 | Total system costs of the HR function per employee (headcount). | 10.19192 | 92 |
| 54639 | Total HR cost as a percentage of cost of continuing operations. | 0.00319 | 66 |
| 54900 | Number of employees serviced per human capital FTE. | 90 | 59 |
| 55114 | Number of FTEs for the process group "develop and counsel employees" per $1 billion cost of continuing operations. | 6.58053 | 76 |

**_Payroll_**

| Metric ID | Metric Name | Value | Percentile |
|---|---|---|---|
| 324 | Number of FTEs for the process "report time" per employee paid. | 0.00177 | 17 |
| 327 | Number of time records processed per "report time" FTE. | 32,760 | 48 |
| 331 | Percentage of time records that are processed first time error free. | 0.99093 | 77 |
| 333 | Percentage of employees receiving payroll disbursements via direct deposit. | 1 | 99 |
| 334 | Percentage of payroll disbursements that are manual checks. | 0.00024 | 67 |
| 336 | Percentage of payroll disbursements that include retroactive pay adjustments. | 0.01389 | 40 |
| 338 | Number of voided checks as a percentage of payroll disbursements. | 0 | 99 |
| 340 | Cycle time in days to process time record data and enter into payroll system. | 2 | 62 |
| 341 | Cycle time in days to process the payroll. | 6 | 29 |
| 55266 | Number of employees paid per "report time" FTE. | 565.71429 | 17 |

**_Procurement_**

| Metric ID | Metric Name | Value | Percentile |
|---|---|---|---|
| 385 | Number of purchase order line items processed per $100,000 purchases. | 13.08636 | 95 |
| 386 | Number of purchase orders processed per "order materials/services" FTE. | 5,584 | 99 |
| 387 | Number of purchase order line items processed per "order materials/services" FTE. | 17,200 | 70 |
| 388 | Percentage of purchase orders approved electronically. | 1 | 99 |
| 389 | Percentage of total annual purchase value from certified vendors (suppliers with whom the organization has prearranged purchasing agreements that include the supplier being responsible for quality of incoming goods or services.) | 0.1 | 2 |
| 409 | Internal personnel cost (including benefits) of the process "order materials/services" per $1,000 purchases. | 2.26778 | 37 |
| 420 | Total number of active vendors in the master file per $1 million purchases. | 40.84162 | 1 |
| 777 | Number of FTEs for the procurement cycle per $1 billion purchases. | 38.04175 | 96 |
| 778 | Number of FTEs for the process "develop sourcing strategies" per $1 billion purchases. | 3.80418 | 84 |
| 779 | Number of FTEs for the process "select suppliers and develop/maintain contracts" per $1 billion purchases. | 22.82505 | 40 |
| 780 | Number of FTEs for the process "order materials/services" per $1 billion purchases. | 7.60835 | 100 |
| 781 | Number of FTEs for the process "appraise and develop suppliers" per $1 billion purchases. | 3.80418 | 94 |
| 792 | Percentage of supplier orders delivered on time. | 0.95 | 92 |
| 51848 | Percentage of procurement department with over three years purchasing operations experience. | 1 | 99 |
| 51849 | Percentage of procurement department with formal training in negotiations. | 0 | 4 |
| 51853 | Percentage of annual number of purchase order line items transacted using e-procurement enabled catalogue suppliers. | 0 | 35 |
| 51859 | Percentage of purchase orders received with all items complete (quantities received matching ordered | 0.95 | 74 |
| 54741 | Total cost of procurement as a percentage of purchase value (includes developing sourcing strategies, selecting suppliers and developing/maintaining contracts, appraising/developing suppliers, and ordering | 0.00241 | 93 |

**_Metropolitan Council_**

**_Finance_**

| Metric ID | Metric Name | Value | Percentile |
|---|---|---|---|
| 54515 | Percentage of receipts that are received electronically (such as internet or credit/procurement card). | 0.088 | 7 |

**HR**

| Metric ID | Metric Name | Value | Percentile |
|---|---|---|---|
| 50002 | Total budget for the HR function per $1,000 cost of continuing operations. | 3.21711 | 64 |
| 50003 | Total budget for the HR function per employee (headcount). | 1,208.47 | 52 |
| 50004 | Total budget for the HR function per FTE. | 1,225.57 | 52 |
| 50006 | Total cost of the HR function per $1,000 cost of continuing operations. | 2.71429 | 71 |
| 50007 | Total cost of the HR function per employee (headcount). | 1,019.59 | 60 |
| 50008 | Total cost of the HR function per FTE. | 1,034.01 | 67 |
| 50010 | Total personnel costs of the HR function per $1,000 cost of continuing operations. | 1.61071 | 67 |
| 50011 | Total personnel costs of the HR function per employee (headcount). | 605.04427 | 56 |
| 50012 | Total personnel costs of the HR function per FTE. | 613.60544 | 71 |
| 50016 | Number of employees serviced per senior management / executive FTE performing human capital processes. | 1,263.39 | 78 |
| 50017 | Number of employees serviced per middle management / specialist FTE performing human capital processes. | 338.81818 | 75 |
| 50018 | Number of employees serviced per operational worker/office staff FTE performing human capital processes. | 122.92216 | 39 |
| 50026 | Number of FTEs for the process "create and manage HR planning, policy, and strategies" per $1 billion cost of continuing operations. | 1.62857 | 84 |
| 50027 | Number of employees per "create and manage HR planning, policy, and strategies" FTE. | 1,634.65 | 78 |
| 50034 | Number of employees per "source, recruit, and select employees" FTE. | 298.16 | 40 |
| 50036 | Number of FTEs for the process "source, recruit, and select employees" per $1 billion cost of continuing operations. | 8.92857 | 63 |
| 50048 | Number of employees per "develop and counsel - learning only" FTE. | 902.42131 | 71 |
| 50050 | Number of FTEs for the process "develop and counsel - learning only" per $1 billion cost of continuing | 2.95 | 71 |
| 50057 | Number of employees per "develop and counsel - employee performance and relations" FTE. | 437.95535 | 51 |
| 50059 | Number of FTEs for the process "develop and counsel - employee performance and relations" per $1 billion cost of continuing operations. | 6.07857 | 68 |
| 50070 | Overall personnel costs for the business entity (including benefits) per $1,000 cost of continuing operations. | 161.59714 | 41 |
| 50072 | Number of employees per "reward and retain employees" FTE. | 467.62861 | 56 |
| 50074 | Number of FTEs for the process "reward and retain employees" per $1 billion cost of continuing operations. | 5.69286 | 69 |
| 50076 | Number of voluntary leaves annually as a percentage of average headcount. | 0.06305 | 53 |
| 50086 | Number of employees per "redeploy and retire employees" FTE. | 1,198.39 | 63 |
| 50088 | Number of FTEs for the process "redeploy and retire employees" per $1 billion cost of continuing operations. | 2.22143 | 65 |
| 50095 | Number of employees per "manage employee information" FTE. | 645.92721 | 60 |
| 50097 | Number of FTEs for the process "manage employee information" per $1 billion cost of continuing operations. | 4.12143 | 71 |
| 50113 | Percentage of employees with access to employee self service (ESS) system. | 1 | 99 |
| 50114 | Percentage of managers with access to manager self service (MSS) system. | 1 | 99 |
| 50122 | Cycle time in days from identifying the need to hire a new employee to approval of the job requisition. | 11 | 28 |
| 50123 | Cycle time in days from approval of job requisition to acceptance of job offer. | 61 | 7 |
| 50124 | Cycle time in days from job acceptance to beginning of new hire in agreed position. | 10 | 92 |

| Metric ID | Metric Name | Value | Percentile |
|---|---|---|---|
| 50609 | Percentage of senior management / executives as a percentage of employees | 0.00724 | 96 |
| 50610 | Percentage of middle management / professionals as a percentage of employees | 0.10893 | 73 |
| 50611 | Percentage of operational workers / office staff as a percentage of employees | 0.90421 | 3 |
| 52498 | Number of HR FTEs per $1 billion cost of continuing operations | 24.7 | 75 |
| 52502 | Number of operational workers/office staff employees per HR function FTE | 97.45518 | 82 |
| 52503 | Number of middle management/specialist employees per HR function FTE | 11.74089 | 58 |
| 52504 | Number of senior management/executive employees per HR function FTE | 0.7808 | 8 |
| 52513 | Percentage of middle management/specialists terminations that were voluntary | 0.07234 | 33 |
| 52517 | Percentage of operational workers/office staff terminations that were voluntary | 0.91489 | 69 |
| 52521 | Percentage of senior management/executives terminations that were voluntary | 0.01277 | 54 |
| 52525 | Rate of employee turnover (percentage of total employees who left during one year, whether voluntary or involuntary) | 0.04132 | 85 |
| 53117 | Number of employees per "develop and counsel employees" process group FTE. | 294.85759 | 53 |
| 53220 | Cycle time in days from identifying the need to hire a new employee until new hire begins in the agreed position, including time for orientation and initial setup. | 82 | 34 |
| 54639 | Total HR cost as a percentage of cost of continuing operations. | 0.00271 | 71 |
| 54900 | Number of employees serviced per human capital FTE. | 107.77906 | 71 |
| 55114 | Number of FTEs for the process group "develop and counsel employees" per $1 billion cost of continuing operations. | 9.02857 | 71 |

**Payroll**

| Metric ID | Metric Name | Value | Percentile |
|---|---|---|---|
| 317 | Number of FTEs for the payroll processes per employee paid. | 0.00238 | 55 |
| 320 | Number of employees paid per payroll processes FTE. | 420.40598 | 55 |
| 324 | Number of FTEs for the process "report time" per employee paid. | 0.00061 | 56 |
| 325 | Number of FTEs for the process "manage pay" per employee paid. | 0.00166 | 39 |
| 326 | Number of FTEs for the process "process payroll taxes" per employee paid. | 0.0001 | 76 |
| 327 | Number of time records processed per "report time" FTE. | 844,166.67 | 93 |
| 328 | Number of payroll disbursements processed per "manage pay" FTE. | 14,357.56 | 48 |
| 331 | Percentage of time records that are processed first time error free. | 0.99013 | 75 |
| 333 | Percentage of employees receiving payroll disbursements via direct deposit. | 1 | 99 |
| 334 | Percentage of payroll disbursements that are manual checks. | 0 | 99 |
| 336 | Percentage of payroll disbursements that include retroactive pay adjustments. | 0.00154 | 70 |
| 338 | Number of voided checks as a percentage of payroll disbursements. | 0.00007 | 65 |
| 340 | Cycle time in days to process time record data and enter into payroll system. | 2 | 62 |
| 341 | Cycle time in days to process the payroll. | 2 | 88 |
| 55113 | Number of FTEs for the payroll processes per $1 billion cost of continuing operations. | 6.49098 | 53 |
| 55266 | Number of employees paid per "report time" FTE. | 1,639.58 | 56 |
| 55267 | Number of employees paid per "manage pay" FTE. | 600.76336 | 39 |
| 55268 | Number of employees paid per "process payroll taxes" FTE. | 9,597.56 | 76 |

**Procurement**

| Metric ID | Metric Name | Value | Percentile |
|---|---|---|---|
| 386 | Number of purchase orders processed per "order materials/services" FTE. | 786.09524 | 11 |
| 388 | Percentage of purchase orders approved electronically. | 0.95 | 90 |
| 389 | Percentage of total annual purchase value from certified vendors (suppliers with whom the organization has prearranged purchasing agreements that include the supplier being responsible for quality of incoming goods or services.) | 0 | 0 |
| 409 | Internal personnel cost (including benefits) of the process "order materials/services" per $1,000 purchases. | 6.02293 | 8 |
| 777 | Number of FTEs for the procurement cycle per $1 billion purchases. | 223.11797 | 6 |
| 778 | Number of FTEs for the process "develop sourcing strategies" per $1 billion purchases. | 52.99052 | 0 |
| 779 | Number of FTEs for the process "select suppliers and develop/maintain contracts" per $1 billion purchases. | 52.99052 | 5 |
| 780 | Number of FTEs for the process "order materials/services" per $1 billion purchases. | 58.56847 | 38 |
| 781 | Number of FTEs for the process "appraise and develop suppliers" per $1 billion purchases. | 58.56847 | 0 |
| 792 | Percentage of supplier orders delivered on time. | 0.99 | 100 |
| 51848 | Percentage of procurement department with over three years purchasing operations experience. | 0.8 | 91 |
| 51849 | Percentage of procurement department with formal training in negotiations. | 1 | 100 |
| 51853 | Percentage of annual number of purchase order line items transacted using e-procurement enabled catalogue suppliers. | 0 | 35 |
| 54741 | Total cost of procurement as a percentage of purchase value (includes developing sourcing strategies, selecting suppliers and developing/maintaining contracts, appraising/developing suppliers, and ordering | 3.90456 | 0 |

**MN Housing Finance Agency**

*Finance*

| Metric ID | Metric Name | Value | Percentile |
|---|---|---|---|
| 37 | Number of FTEs for the process "perform general accounting" per $1 billion cost of continuing operations. | 9.69127 | 50 |
| 164 | Number of invoice line items processed per "process accounts payable" FTE. | 11,240 | 18 |
| 166 | Percentage of invoice line items paid on time. | 0.9992 | 92 |
| 167 | Percentage of invoice line items paid within the discount period. | 0 | 31 |
| 171 | Percentage of invoice line items matched with a purchase order. | 0.19502 | 13 |
| 246 | Systems cost of the business entity's finance function per $100,000 business entity cost of continuing operations. | 15.71762 | 84 |
| 252 | Total annual finance function cost as a percentage of business entity cost of continuing operations. | 0.00327 | 80 |
| 254 | Total finance function cost per finance function FTE. | 101,504.97 | 64 |
| 258 | Number of FTEs for the finance function per $1 billion business entity cost of continuing operations. | 32.2308 | 79 |
| 263 | Finance function personnel cost (incl. benefits) as a percentage of business entity cost of continuing operations. | 0.00263 | 70 |
| 276 | Number of FTEs for the process "process accounts receivable" per $1 billion cost of continuing operations. | 0.73419 | 94 |
| 279 | Number of receipts processed per "accounts receivable" FTE. | 17,446 | 44 |
| 287 | Number of FTEs for the process "process accounts payable" per $1 billion cost of continuing operations. | 1.46837 | 96 |
| 290 | Cycle time in days from receipt of invoice until approved and scheduled for payment. | 1 | 100 |
| 292 | Number of disbursements per "process accounts payable" FTE. | 94 | 0 |
| 51116 | Number of FTEs for treasury operations per $1 billion cost of continuing operations. | 2.20256 | 71 |
| 54515 | Percentage of receipts that are received electronically (such as internet or credit/procurement card). | 0 | 6 |
| 54599 | Percentage of disbursements submitted electronically. | 0.94 | 87 |

*HR*

| Metric ID | Metric Name | Value | Percentile |
|---|---|---|---|
| 50002 | Total budget for the HR function per $1,000 cost of continuing operations. | 0.90871 | 93 |
| 50003 | Total budget for the HR function per employee (headcount). | 2,567.86 | 21 |
| 50004 | Total budget for the HR function per FTE. | 2,762.74 | 20 |
| 50006 | Total cost of the HR function per $1,000 cost of continuing operations. | 0.90871 | 95 |
| 50007 | Total cost of the HR function per employee (headcount). | 2,567.86 | 23 |
| 50008 | Total cost of the HR function per FTE. | 2,762.74 | 28 |
| 50010 | Total personnel costs of the HR function per $1,000 cost of continuing operations. | 0.47838 | 96 |
| 50011 | Total personnel costs of the HR function per employee (headcount). | 1,351.83 | 22 |
| 50012 | Total personnel costs of the HR function per FTE. | 1,454.42 | 32 |
| 50014 | Total systems costs of the HR function per $1,000 cost of continuing operations. | 0.02931 | 98 |
| 50016 | Number of employees serviced per senior management / executive FTE performing human capital processes. | 178.51852 | 21 |
| 50017 | Number of employees serviced per middle management / specialist FTE performing human capital processes. | 85.15901 | 32 |
| 50018 | Number of employees serviced per operational worker/office staff FTE performing human capital processes. | 119.30693 | 35 |
| 50026 | Number of FTEs for the process "create and manage HR planning, policy, and strategies" per $1 billion cost of continuing operations. | 1.46837 | 87 |
| 50027 | Number of employees per "create and manage HR planning, policy, and strategies" FTE. | 241 | 24 |

| 50034 | Number of employees per "source, recruit, and select employees" FTE. | 160.66667 | 15 |
|---|---|---|---|
| 50036 | Number of FTEs for the process "source, recruit, and select employees" per $1 billion cost of continuing operations. | 2.20256 | 91 |
| 50048 | Number of employees per "develop and counsel - learning only" FTE. | 482 | 44 |
| 50050 | Number of FTEs for the process "develop and counsel - learning only" per $1 billion cost of continuing | 0.73419 | 90 |
| 50057 | Number of employees per "develop and counsel - employee performance and relations" FTE. | 241 | 25 |
| 50059 | Number of FTEs for the process "develop and counsel - employee performance and relations" per $1 billion cost of continuing operations. | 1.46837 | 92 |
| 50070 | Overall personnel costs for the business entity (including benefits) per $1,000 cost of continuing operations. | 26.18529 | 94 |
| 50072 | Number of employees per "reward and retain employees" FTE. | 1,205 | 87 |
| 50074 | Number of FTEs for the process "reward and retain employees" per $1 billion cost of continuing operations. | 0.29367 | 100 |
| 50076 | Number of voluntary leaves annually as a percentage of average headcount. | 0.07054 | 49 |
| 50086 | Number of employees per "redeploy and retire employees" FTE. | 482 | 29 |
| 50088 | Number of FTEs for the process "redeploy and retire employees" per $1 billion cost of continuing operations. | 0.73419 | 84 |
| 50095 | Number of employees per "manage employee information" FTE. | 160.66667 | 7 |
| 50097 | Number of FTEs for the process "manage employee information" per $1 billion cost of continuing operations. | 2.20256 | 82 |
| 50113 | Percentage of employees with access to employee self service (ESS) system. | 0 | 28 |
| 50114 | Percentage of managers with access to manager self service (MSS) system. | 0 | 31 |
| 50122 | Cycle time in days from identifying the need to hire a new employee to approval of the job requisition. | 7 | 70 |
| 50123 | Cycle time in days from approval of job requisition to acceptance of job offer. | 45 | 25 |
| 50124 | Cycle time in days from job acceptance to beginning of new hire in agreed position. | 10 | 92 |
| 50609 | Percentage of senior management / executives as a percentage of employees | 0.04149 | 38 |
| 50610 | Percentage of middle management / professionals as a percentage of employees | 0.12448 | 62 |
| 50611 | Percentage of operational workers / office staff as a percentage of employees | 0.73859 | 69 |
| 52498 | Number of HR FTEs per $1 billion cost of continuing operations | 9.10392 | 95 |
| 52502 | Number of operational workers/office staff employees per HR function FTE | 28.70968 | 13 |
| 52503 | Number of middle management/specialist employees per HR function FTE | 4.83871 | 9 |
| 52504 | Number of senior management/executive employees per HR function FTE | 1.6129 | 25 |
| 52513 | Percentage of middle management/specialists terminations that were voluntary | 0 | 17 |
| 52517 | Percentage of operational workers/office staff terminations that were voluntary | 0.88235 | 61 |
| 52521 | Percentage of senior management/executives terminations that were voluntary | 0.11765 | 90 |
| 52525 | Rate of employee turnover (percentage of total employees who left during one year, whether voluntary or involuntary) | 0.09129 | 68 |
| 53117 | Number of employees per "develop and counsel employees" process group FTE. | 160.66667 | 27 |
| 53220 | Cycle time in days from identifying the need to hire a new employee until new hire begins in the agreed position, including time for orientation and initial setup. | 62 | 57 |
| 53651 | Total system costs of the HR function per employee (headcount). | 82.82573 | 50 |
| 54639 | Total HR cost as a percentage of cost of continuing operations. | 0.00091 | 95 |
| 54900 | Number of employees serviced per human capital FTE. | 38.87097 | 15 |
| 55114 | Number of FTEs for the process group "develop and counsel employees" per $1 billion cost of continuing operations. | 2.20256 | 94 |

**Payroll**

| Metric ID | Metric Name | Value | Percentile |
|---|---|---|---|
| 324 | Number of FTEs for the process "report time" per employee paid. | 0.00097 | 38 |
| 325 | Number of FTEs for the process "manage pay" per employee paid. | 0.00097 | 59 |
| 327 | Number of time records processed per "report time" FTE. | 98,176 | 68 |
| 328 | Number of payroll disbursements processed per "manage pay" FTE. | 23,932 | 67 |
| 331 | Percentage of time records that are processed first time error free. | 0.99153 | 78 |
| 333 | Percentage of employees receiving payroll disbursements via direct deposit. | 1 | 99 |
| 334 | Percentage of payroll disbursements that are manual checks. | 0 | 99 |
| 336 | Percentage of payroll disbursements that include retroactive pay adjustments. | 0.01203 | 42 |
| 338 | Number of voided checks as a percentage of payroll disbursements. | 0 | 99 |
| 340 | Cycle time in days to process time record data and enter into payroll system. | 1 | 91 |
| 341 | Cycle time in days to process the payroll. | 6 | 29 |
| 55266 | Number of employees paid per "report time" FTE. | 1,028 | 38 |
| 55267 | Number of employees paid per "manage pay" FTE. | 1,028 | 59 |

**Procurement**

| Metric ID | Metric Name | Value | Percentile |
|---|---|---|---|
| 385 | Number of purchase order line items processed per $100,000 purchases. | 34.3532 | 74 |
| 386 | Number of purchase orders processed per "order materials/services" FTE. | 756 | 10 |
| 387 | Number of purchase order line items processed per "order materials/services" FTE. | 1,624 | 2 |
| 388 | Percentage of purchase orders approved electronically. | 1 | 99 |
| 389 | Percentage of total annual purchase value from certified vendors (suppliers with whom the organization has prearranged purchasing agreements that include the supplier being responsible for quality of incoming goods or services.) | 0.68 | 87 |
| 409 | Internal personnel cost (including benefits) of the process "order materials/services" per $1,000 purchases. | 17.33568 | 0 |
| 420 | Total number of active vendors in the master file per $1 million purchases. | 57,647.66 | 0 |
| 777 | Number of FTEs for the procurement cycle per $1 billion purchases. | 437.17129 | 0 |
| 778 | Number of FTEs for the process "develop sourcing strategies" per $1 billion purchases. | 112.8184 | 0 |
| 779 | Number of FTEs for the process "select suppliers and develop/maintain contracts" per $1 billion purchases. | 56.4092 | 4 |
| 780 | Number of FTEs for the process "order materials/services" per $1 billion purchases. | 211.5345 | 1 |
| 781 | Number of FTEs for the process "appraise and develop suppliers" per $1 billion purchases. | 56.4092 | 0 |
| 792 | Percentage of supplier orders delivered on time. | 0.9411 | 78 |
| 51848 | Percentage of procurement department with over three years purchasing operations experience. | 1 | 99 |
| 51849 | Percentage of procurement department with formal training in negotiations. | 0 | 4 |
| 51853 | Percentage of annual number of purchase order line items transacted using e-procurement enabled catalogue suppliers. | 0 | 35 |
| 51859 | Percentage of purchase orders received with all items complete (quantities received matching ordered | 0.9411 | 67 |
| 54741 | Total cost of procurement as a percentage of purchase value (includes developing sourcing strategies, selecting suppliers and developing/maintaining contracts, appraising/developing suppliers, and ordering | 0.04451 | 0 |

## MN Management and Budget

**Finance**

| Metric ID | Metric Name | Value | Percentile |
|---|---|---|---|
| 37 | Number of FTEs for the process "perform general accounting" per $1 billion cost of continuing operations. | 22.3314 | 18 |
| 164 | Number of invoice line items processed per "process accounts payable" FTE. | 9,043.33 | 13 |
| 166 | Percentage of invoice line items paid on time. | 0.96 | 77 |
| 167 | Percentage of invoice line items paid within the discount period. | 0 | 31 |
| 171 | Percentage of invoice line items matched with a purchase order. | 0.58625 | 32 |
| 258 | Number of FTEs for the finance function per $1 billion business entity cost of continuing operations. | 474.54221 | 7 |
| 263 | Finance function personnel cost (incl. benefits) as a percentage of business entity cost of continuing operations. | 0.04656 | 1 |
| 276 | Number of FTEs for the process "process accounts receivable" per $1 billion cost of continuing operations. | 22.3314 | 16 |
| 279 | Number of receipts processed per "accounts receivable" FTE. | 11,300 | 38 |
| 287 | Number of FTEs for the process "process accounts payable" per $1 billion cost of continuing operations. | 66.99419 | 8 |
| 290 | Cycle time in days from receipt of invoice until approved and scheduled for payment. | 6 | 76 |
| 292 | Number of disbursements per "process accounts payable" FTE. | 6,016.67 | 71 |
| 54515 | Percentage of receipts that are received electronically (such as internet or credit/procurement card). | 0 | 6 |
| 54599 | Percentage of disbursements submitted electronically. | 0.82 | 62 |

**HR**

| Metric ID | Metric Name | Value | Percentile |
|---|---|---|---|
| 50002 | Total budget for the HR function per $1,000 cost of continuing operations. | 26.23939 | 9 |
| 50003 | Total budget for the HR function per employee (headcount). | 765.47231 | 68 |
| 50004 | Total budget for the HR function per FTE. | 765.47231 | 76 |
| 50006 | Total cost of the HR function per $1,000 cost of continuing operations. | 26.23939 | 9 |
| 50007 | Total cost of the HR function per employee (headcount). | 765.47231 | 70 |
| 50008 | Total cost of the HR function per FTE. | 765.47231 | 78 |
| 50010 | Total personnel costs of the HR function per $1,000 cost of continuing operations. | 25.56945 | 4 |
| 50011 | Total personnel costs of the HR function per employee (headcount). | 745.92834 | 43 |
| 50012 | Total personnel costs of the HR function per FTE. | 745.92834 | 63 |
| 50017 | Number of employees serviced per middle management / specialist FTE performing human capital processes. | 307 | 72 |
| 50018 | Number of employees serviced per operational worker/office staff FTE performing human capital processes. | 170.55556 | 58 |
| 50026 | Number of FTEs for the process "create and manage HR planning, policy, and strategies" per $1 billion cost of continuing operations. | 44.6628 | 17 |
| 50027 | Number of employees per "create and manage HR planning, policy, and strategies" FTE. | 767.5 | 57 |
| 50034 | Number of employees per "source, recruit, and select employees" FTE. | 614 | 78 |
| 50036 | Number of FTEs for the process "source, recruit, and select employees" per $1 billion cost of continuing operations. | 55.82849 | 13 |
| 50048 | Number of employees per "develop and counsel - learning only" FTE. | 1,023.33 | 75 |

| 50050 | Number of FTEs for the process "develop and counsel - learning only" per $1 billion cost of continuing | 33.4971 | 12 |
|---|---|---|---|
| 50057 | Number of employees per "develop and counsel - employee performance and relations" FTE. | 614 | 67 |
| 50059 | Number of FTEs for the process "develop and counsel - employee performance and relations" per $1 billion cost of continuing operations. | 55.82849 | 13 |
| 50070 | Overall personnel costs for the business entity (including benefits) per $1,000 cost of continuing operations. | 8.48593 | 98 |
| 50072 | Number of employees per "reward and retain employees" FTE. | 2,046.67 | 97 |
| 50074 | Number of FTEs for the process "reward and retain employees" per $1 billion cost of continuing operations. | 16.74855 | 33 |
| 50076 | Number of voluntary leaves annually as a percentage of average headcount. | 0.17264 | 16 |
| 50086 | Number of employees per "redeploy and retire employees" FTE. | 2,046.67 | 78 |
| 50088 | Number of FTEs for the process "redeploy and retire employees" per $1 billion cost of continuing operations. | 16.74855 | 18 |
| 50095 | Number of employees per "manage employee information" FTE. | 383.75 | 32 |
| 50097 | Number of FTEs for the process "manage employee information" per $1 billion cost of continuing operations. | 89.32559 | 3 |
| 50113 | Percentage of employees with access to employee self service (ESS) system. | 1 | 99 |
| 50114 | Percentage of managers with access to manager self service (MSS) system. | 0 | 31 |
| 50122 | Cycle time in days from identifying the need to hire a new employee to approval of the job requisition. | 5 | 81 |
| 50123 | Cycle time in days from approval of job requisition to acceptance of job offer. | 49 | 18 |
| 50124 | Cycle time in days from job acceptance to beginning of new hire in agreed position. | 16 | 75 |
| 50609 | Percentage of senior management / executives as a percentage of employees | 0.0228 | 70 |
| 50610 | Percentage of middle management / professionals as a percentage of employees | 0.19218 | 29 |
| 50611 | Percentage of operational workers / office staff as a percentage of employees | 0.78827 | 54 |
| 52498 | Number of HR FTEs per $1 billion cost of continuing operations | 312.63957 | 5 |
| 52502 | Number of operational workers/office staff employees per HR function FTE | 86.42857 | 77 |
| 52503 | Number of middle management/specialist employees per HR function FTE | 21.07143 | 92 |
| 52504 | Number of senior management/executive employees per HR function FTE | 2.5 | 48 |
| 52513 | Percentage of middle management/specialists terminations that were voluntary | 0.01887 | 18 |
| 52517 | Percentage of operational workers/office staff terminations that were voluntary | 0.98113 | 85 |
| 52521 | Percentage of senior management/executives terminations that were voluntary | 0 | 36 |
| 52525 | Rate of employee turnover (percentage of total employees who left during one year, whether voluntary or involuntary) | 0.24104 | 6 |
| 53117 | Number of employees per "develop and counsel employees" process group FTE. | 383.75 | 71 |
| 53220 | Cycle time in days from identifying the need to hire a new employee until new hire begins in the agreed position, including time for orientation and initial setup. | 70 | 47 |
| 54639 | Total HR cost as a percentage of cost of continuing operations. | 0.02624 | 9 |
| 54900 | Number of employees serviced per human capital FTE. | 109.64286 | 73 |
| 55114 | Number of FTEs for the process group "develop and counsel employees" per $1 billion cost of continuing operations. | 89.32559 | 12 |

**_Payroll_**

| Metric ID | Metric Name | Value | Percentile |
|---|---|---|---|
| 324 | Number of FTEs for the process "report time" per employee paid. | 0.00071 | 49 |
| 327 | Number of time records processed per "report time" FTE. | 95,264 | 67 |
| 331 | Percentage of time records that are processed first time error free. | 1 | 99 |
| 333 | Percentage of employees receiving payroll disbursements via direct deposit. | 1 | 99 |
| 334 | Percentage of payroll disbursements that are manual checks. | 0.00039 | 65 |
| 336 | Percentage of payroll disbursements that include retroactive pay adjustments. | 0.00696 | 53 |
| 338 | Number of voided checks as a percentage of payroll disbursements. | 0.00013 | 60 |
| 340 | Cycle time in days to process time record data and enter into payroll system. | 2 | 62 |
| 341 | Cycle time in days to process the payroll. | 6 | 29 |
| 55266 | Number of employees paid per "report time" FTE. | 1,408 | 49 |

**_Procurement_**

| Metric ID | Metric Name | Value | Percentile |
|---|---|---|---|
| 385 | Number of purchase order line items processed per $100,000 purchases. | 4.84456 | 99 |
| 386 | Number of purchase orders processed per "order materials/services" FTE. | 893.33333 | 16 |
| 387 | Number of purchase order line items processed per "order materials/services" FTE. | 1,236.67 | 1 |
| 388 | Percentage of purchase orders approved electronically. | 1 | 99 |
| 389 | Percentage of total annual purchase value from certified vendors (suppliers with whom the organization has prearranged purchasing agreements that include the supplier being responsible for quality of incoming goods or services.) | 0.87 | 92 |
| 409 | Internal personnel cost (including benefits) of the process "order materials/services" per $1,000 purchases. | 2.61162 | 30 |
| 420 | Total number of active vendors in the master file per $1 million purchases. | 8,896.54 | 0 |
| 779 | Number of FTEs for the process "select suppliers and develop/maintain contracts" per $1 billion purchases. | 4.35271 | 97 |
| 780 | Number of FTEs for the process "order materials/services" per $1 billion purchases. | 39.17435 | 62 |
| 792 | Percentage of supplier orders delivered on time. | 0.49 | 0 |
| 51848 | Percentage of procurement department with over three years purchasing operations experience. | 1 | 99 |
| 51849 | Percentage of procurement department with formal training in negotiations. | 0 | 4 |
| 51853 | Percentage of annual number of purchase order line items transacted using e-procurement enabled catalogue suppliers. | 0 | 35 |
| 51859 | Percentage of purchase orders received with all items complete (quantities received matching ordered | 0.9949 | 100 |
| 54741 | Total cost of procurement as a percentage of purchase value (includes developing sourcing strategies, selecting suppliers and developing/maintaining contracts, appraising/developing suppliers, and ordering | 0.00261 | 90 |

*Office of Administrative Hearings*

*HR*

| Metric ID | Metric Name | Value | Percentile |
|---|---|---|---|
| 50002 | Total budget for the HR function per $1,000 cost of continuing operations. | 6.76632 | 37 |
| 50003 | Total budget for the HR function per employee (headcount). | 883.33803 | 63 |
| 50004 | Total budget for the HR function per FTE. | 908.94203 | 72 |
| 50006 | Total cost of the HR function per $1,000 cost of continuing operations. | 4.82738 | 51 |
| 50007 | Total cost of the HR function per employee (headcount). | 630.21127 | 75 |
| 50008 | Total cost of the HR function per FTE. | 648.47826 | 84 |
| 50010 | Total personnel costs of the HR function per $1,000 cost of continuing operations. | 6.76632 | 17 |
| 50011 | Total personnel costs of the HR function per employee (headcount). | 883.33803 | 37 |
| 50012 | Total personnel costs of the HR function per FTE. | 908.94203 | 51 |
| 50014 | Total systems costs of the HR function per $1,000 cost of continuing operations. | 0.42173 | 34 |
| 50018 | Number of employees serviced per operational worker/office staff FTE performing human capital processes. | 64.54545 | 8 |
| 50070 | Overall personnel costs for the business entity (including benefits) per $1,000 cost of continuing operations. | 6.76632 | 98 |
| 50113 | Percentage of employees with access to employee self service (ESS) system. | 1 | 99 |
| 50114 | Percentage of managers with access to manager self service (MSS) system. | 0 | 31 |
| 50122 | Cycle time in days from identifying the need to hire a new employee to approval of the job requisition. | 3.5 | 86 |
| 50123 | Cycle time in days from approval of job requisition to acceptance of job offer. | 12.8 | 85 |
| 50124 | Cycle time in days from job acceptance to beginning of new hire in agreed position. | 12.8 | 84 |
| 50609 | Percentage of senior management / executives as a percentage of employees | 0.07042 | 18 |
| 50610 | Percentage of middle management / professionals as a percentage of employees | 0.02817 | 100 |
| 50611 | Percentage of operational workers / office staff as a percentage of employees | 0.91549 | 1 |
| 52498 | Number of HR FTEs per $1 billion cost of continuing operations | 30.20822 | 68 |
| 52502 | Number of operational workers/office staff employees per HR function FTE | 232.14286 | 100 |
| 52503 | Number of middle management/specialist employees per HR function FTE | 7.14286 | 27 |
| 52504 | Number of senior management/executive employees per HR function FTE | 17.85714 | 100 |
| 53220 | Cycle time in days from identifying the need to hire a new employee until new hire begins in the agreed position, including time for orientation and initial setup. | 29.1 | 89 |
| 53651 | Total system costs of the HR function per employee (headcount). | 55.05634 | 62 |
| 54639 | Total HR cost as a percentage of cost of continuing operations. | 0.00483 | 51 |
| 54900 | Number of employees serviced per human capital FTE. | 253.57143 | 98 |

*Payroll*

| Metric ID | Metric Name | Value | Percentile |
|---|---|---|---|
| 331 | Percentage of time records that are processed first time error free. | 0.9878 | 69 |

## Office of Enterprise Technology (MN.IT Services)

**Finance**

| Metric ID | Metric Name | Value | Percentile |
|---|---|---|---|
| 37 | Number of FTEs for the process "perform general accounting" per $1 billion cost of continuing operations. | 45.30698 | 6 |
| 164 | Number of invoice line items processed per "process accounts payable" FTE. | 4,288.15 | 3 |
| 166 | Percentage of invoice line items paid on time. | 0.651 | 13 |
| 167 | Percentage of invoice line items paid within the discount period. | 0.00043 | 35 |
| 168 | Percentage of discounts available that are taken. | 0.00084 | 8 |
| 171 | Percentage of invoice line items matched with a purchase order. | 0.98083 | 89 |
| 246 | Systems cost of the business entity's finance function per $100,000 business entity cost of continuing operations. | 518.01716 | 5 |
| 252 | Total annual finance function cost as a percentage of business entity cost of continuing operations. | 0.02135 | 24 |
| 254 | Total finance function cost per finance function FTE. | 87,518.16 | 73 |
| 258 | Number of FTEs for the finance function per $1 billion business entity cost of continuing operations. | 243.92548 | 15 |
| 263 | Finance function personnel cost (incl. benefits) as a percentage of business entity cost of continuing operations. | 0.01502 | 17 |
| 276 | Number of FTEs for the process "process accounts receivable" per $1 billion cost of continuing operations. | 7.77999 | 40 |
| 279 | Number of receipts processed per "accounts receivable" FTE. | 23,364.71 | 49 |
| 287 | Number of FTEs for the process "process accounts payable" per $1 billion cost of continuing operations. | 24.7129 | 28 |
| 290 | Cycle time in days from receipt of invoice until approved and scheduled for payment. | 28 | 25 |
| 292 | Number of disbursements per "process accounts payable" FTE. | 3,377.78 | 44 |
| 51116 | Number of FTEs for treasury operations per $1 billion cost of continuing operations. | 5.49176 | 47 |
| 54515 | Percentage of receipts that are received electronically (such as internet or credit/procurement card). | 0.23 | 14 |
| 54599 | Percentage of disbursements submitted electronically. | 0.91 | 83 |

**HR**

| Metric ID | Metric Name | Value | Percentile |
|---|---|---|---|
| 50002 | Total budget for the HR function per $1,000 cost of continuing operations. | 3.38333 | 62 |
| 50003 | Total budget for the HR function per employee (headcount). | 1,035.42 | 57 |
| 50004 | Total budget for the HR function per FTE. | 1,065.26 | 61 |
| 50006 | Total cost of the HR function per $1,000 cost of continuing operations. | 3.75526 | 60 |
| 50007 | Total cost of the HR function per employee (headcount). | 1,149.24 | 56 |
| 50008 | Total cost of the HR function per FTE. | 1,182.36 | 62 |
| 50010 | Total personnel costs of the HR function per $1,000 cost of continuing operations. | 3.38333 | 39 |
| 50011 | Total personnel costs of the HR function per employee (headcount). | 1,035.42 | 32 |
| 50012 | Total personnel costs of the HR function per FTE. | 1,065.26 | 44 |
| 50016 | Number of employees serviced per senior management / executive FTE performing human capital processes. | 7,140 | 98 |
| 50017 | Number of employees serviced per middle management / specialist FTE performing human capital processes. | 420 | 84 |
| 50018 | Number of employees serviced per operational worker/office staff FTE performing human capital processes. | 75 | 10 |
| 50026 | Number of FTEs for the process "create and manage HR planning, policy, and strategies" per $1 billion cost of continuing operations. | 5.85787 | 62 |
| 50027 | Number of employees per "create and manage HR planning, policy, and strategies" FTE. | 557.8125 | 46 |

| 50034 | Number of employees per "source, recruit, and select employees" FTE. | 260.58394 | 33 |
|---|---|---|---|
| 50036 | Number of FTEs for the process "source, recruit, and select employees" per $1 billion cost of continuing operations. | 12.53951 | 48 |
| 50048 | Number of employees per "develop and counsel - learning only" FTE. | 1,622.73 | 89 |
| 50050 | Number of FTEs for the process "develop and counsel - learning only" per $1 billion cost of continuing | 2.01364 | 77 |
| 50057 | Number of employees per "develop and counsel - employee performance and relations" FTE. | 220.37037 | 21 |
| 50059 | Number of FTEs for the process "develop and counsel - employee performance and relations" per $1 billion cost of continuing operations. | 14.82774 | 41 |
| 50070 | Overall personnel costs for the business entity (including benefits) per $1,000 cost of continuing operations. | 286.88758 | 21 |
| 50072 | Number of employees per "reward and retain employees" FTE. | 575.80645 | 66 |
| 50074 | Number of FTEs for the process "reward and retain employees" per $1 billion cost of continuing operations. | 5.67481 | 70 |
| 50076 | Number of voluntary leaves annually as a percentage of average headcount. | 0.10644 | 36 |
| 50086 | Number of employees per "redeploy and retire employees" FTE. | 1,275 | 65 |
| 50088 | Number of FTEs for the process "redeploy and retire employees" per $1 billion cost of continuing operations. | 2.56282 | 63 |
| 50095 | Number of employees per "manage employee information" FTE. | 392.30769 | 34 |
| 50097 | Number of FTEs for the process "manage employee information" per $1 billion cost of continuing operations. | 8.32916 | 50 |
| 50113 | Percentage of employees with access to employee self service (ESS) system. | 1 | 99 |
| 50114 | Percentage of managers with access to manager self service (MSS) system. | 0 | 31 |
| 50122 | Cycle time in days from identifying the need to hire a new employee to approval of the job requisition. | 0 | 100 |
| 50123 | Cycle time in days from approval of job requisition to acceptance of job offer. | 21.78 | 69 |
| 50124 | Cycle time in days from job acceptance to beginning of new hire in agreed position. | 14 | 84 |
| 50609 | Percentage of senior management / executives as a percentage of employees | 0.02241 | 70 |
| 50610 | Percentage of middle management / professionals as a percentage of employees | 0.10644 | 73 |
| 50611 | Percentage of operational workers / office staff as a percentage of employees | 0.85714 | 26 |
| 52498 | Number of HR FTEs per $1 billion cost of continuing operations | 54.18532 | 40 |
| 52502 | Number of operational workers/office staff employees per HR function FTE | 51.68919 | 48 |
| 52503 | Number of middle management/specialist employees per HR function FTE | 6.41892 | 21 |
| 52504 | Number of senior management/executive employees per HR function FTE | 1.35135 | 18 |
| 52513 | Percentage of middle management/specialists terminations that were voluntary | 0.15789 | 66 |
| 52517 | Percentage of operational workers/office staff terminations that were voluntary | 0.84211 | 47 |
| 52521 | Percentage of senior management/executives terminations that were voluntary | 0 | 36 |
| 52525 | Rate of employee turnover (percentage of total employees who left during one year, whether voluntary or involuntary) | 0.19608 | 14 |
| 53117 | Number of employees per "develop and counsel employees" process group FTE. | 194.02174 | 34 |
| 53220 | Cycle time in days from identifying the need to hire a new employee until new hire begins in the agreed position, including time for orientation and initial setup. | 35.78 | 86 |
| 54639 | Total HR cost as a percentage of cost of continuing operations. | 0.00376 | 60 |
| 54900 | Number of employees serviced per human capital FTE. | 60.30405 | 38 |
| 55114 | Number of FTEs for the process group "develop and counsel employees" per $1 billion cost of continuing operations. | 16.84138 | 51 |

**Payroll**

| Metric ID | Metric Name | Value | Percentile |
|---|---|---|---|
| 317 | Number of FTEs for the payroll processes per employee paid. | 0.00463 | 16 |
| 320 | Number of employees paid per payroll processes FTE. | 215.75758 | 16 |
| 324 | Number of FTEs for the process "report time" per employee paid. | 0.00197 | 14 |
| 325 | Number of FTEs for the process "manage pay" per employee paid. | 0.00253 | 16 |
| 326 | Number of FTEs for the process "process payroll taxes" per employee paid. | 0.00014 | 68 |
| 327 | Number of time records processed per "report time" FTE. | 29,280 | 45 |
| 328 | Number of payroll disbursements processed per "manage pay" FTE. | 12.22222 | 0 |
| 331 | Percentage of time records that are processed first time error free. | 0.00483 | 0 |
| 333 | Percentage of employees receiving payroll disbursements via direct deposit. | 0.9991 | 48 |
| 334 | Percentage of payroll disbursements that are manual checks. | 0.54545 | 0 |
| 336 | Percentage of payroll disbursements that include retroactive pay adjustments. | 16.45455 | 0 |
| 338 | Number of voided checks as a percentage of payroll disbursements. | 0.36364 | 0 |
| 340 | Cycle time in days to process time record data and enter into payroll system. | 2 | 62 |
| 341 | Cycle time in days to process the payroll. | 6 | 29 |
| 55113 | Number of FTEs for the payroll processes per $1 billion cost of continuing operations. | 15.10233 | 27 |
| 55266 | Number of employees paid per "report time" FTE. | 508.57143 | 14 |
| 55267 | Number of employees paid per "manage pay" FTE. | 395.55556 | 16 |
| 55268 | Number of employees paid per "process payroll taxes" FTE. | 7,120 | 68 |

**Procurement**

| Metric ID | Metric Name | Value | Percentile |
|---|---|---|---|
| 385 | Number of purchase order line items processed per $100,000 purchases. | 1.63398 | 100 |
| 386 | Number of purchase orders processed per "order materials/services" FTE. | 365.65217 | 1 |
| 387 | Number of purchase order line items processed per "order materials/services" FTE. | 353.04348 | 0 |
| 388 | Percentage of purchase orders approved electronically. | 1 | 99 |
| 389 | Percentage of total annual purchase value from certified vendors (suppliers with whom the organization has prearranged purchasing agreements that include the supplier being responsible for quality of incoming goods or services.) | 0.87 | 92 |
| 409 | Internal personnel cost (including benefits) of the process "order materials/services" per $1,000 purchases. | 3.3043 | 21 |
| 420 | Total number of active vendors in the master file per $1 million purchases. | 4,112.95 | 0 |
| 778 | Number of FTEs for the process "develop sourcing strategies" per $1 billion purchases. | 4.02459 | 82 |
| 779 | Number of FTEs for the process "select suppliers and develop/maintain contracts" per $1 billion purchases. | 34.20903 | 20 |
| 780 | Number of FTEs for the process "order materials/services" per $1 billion purchases. | 46.2828 | 51 |
| 792 | Percentage of supplier orders delivered on time. | 0.8 | 8 |
| 51848 | Percentage of procurement department with over three years purchasing operations experience. | 0.88 | 93 |
| 51849 | Percentage of procurement department with formal training in negotiations. | 0.76 | 97 |
| 51853 | Percentage of annual number of purchase order line items transacted using e-procurement enabled catalogue suppliers. | 0 | 35 |
| 51859 | Percentage of purchase orders received with all items complete (quantities received matching ordered | 0.92 | 53 |
| 54741 | Total cost of procurement as a percentage of purchase value (includes developing sourcing strategies, selecting suppliers and developing/maintaining contracts, appraising/developing suppliers, and ordering | 0.00701 | 39 |

*Office of Higher Education*

*Finance*

| Metric ID | Metric Name | Value | Percentile |
|---|---|---|---|
| 37 | Number of FTEs for the process "perform general accounting" per $1 billion cost of continuing operations. | 2.14286 | 96 |
| 164 | Number of invoice line items processed per "process accounts payable" FTE. | 4,498.08 | 4 |
| 166 | Percentage of invoice line items paid on time. | 0.9827 | 84 |
| 167 | Percentage of invoice line items paid within the discount period. | 0.00043 | 35 |
| 168 | Percentage of discounts available that are taken. | 0.16667 | 12 |
| 171 | Percentage of invoice line items matched with a purchase order. | 0.44805 | 25 |
| 246 | Systems cost of the business entity's finance function per $100,000 business entity cost of continuing operations. | 31.27143 | 73 |
| 252 | Total annual finance function cost as a percentage of business entity cost of continuing operations. | 0.02121 | 24 |
| 254 | Total finance function cost per finance function FTE. | 830,421.26 | 1 |
| 258 | Number of FTEs for the finance function per $1 billion business entity cost of continuing operations. | 25.53571 | 85 |
| 263 | Finance function personnel cost (incl. benefits) as a percentage of business entity cost of continuing operations. | 0.00282 | 68 |
| 276 | Number of FTEs for the process "process accounts receivable" per $1 billion cost of continuing operations. | 1.78571 | 82 |
| 279 | Number of receipts processed per "accounts receivable" FTE. | 1,744 | 11 |
| 287 | Number of FTEs for the process "process accounts payable" per $1 billion cost of continuing operations. | 3.71429 | 84 |
| 290 | Cycle time in days from receipt of invoice until approved and scheduled for payment. | 2 | 99 |
| 292 | Number of disbursements per "process accounts payable" FTE. | 3,644.23 | 48 |
| 51116 | Number of FTEs for treasury operations per $1 billion cost of continuing operations. | 1.71429 | 78 |
| 54515 | Percentage of receipts that are received electronically (such as internet or credit/procurement card). | 0.224 | 14 |
| 54599 | Percentage of disbursements submitted electronically. | 1 | 99 |

*HR*

| Metric ID | Metric Name | Value | Percentile |
|---|---|---|---|
| 50002 | Total budget for the HR function per $1,000 cost of continuing operations. | 0.44933 | 100 |
| 50003 | Total budget for the HR function per employee (headcount). | 1,592.57 | 40 |
| 50004 | Total budget for the HR function per FTE. | 1,850.19 | 36 |
| 50006 | Total cost of the HR function per $1,000 cost of continuing operations. | 0.41326 | 100 |
| 50007 | Total cost of the HR function per employee (headcount). | 1,464.73 | 46 |
| 50008 | Total cost of the HR function per FTE. | 1,701.68 | 46 |
| 50010 | Total personnel costs of the HR function per $1,000 cost of continuing operations. | 0.33269 | 99 |
| 50011 | Total personnel costs of the HR function per employee (headcount). | 1,179.16 | 26 |
| 50012 | Total personnel costs of the HR function per FTE. | 1,369.91 | 35 |
| 50014 | Total systems costs of the HR function per $1,000 cost of continuing operations. | 0.02214 | 100 |
| 50016 | Number of employees serviced per senior management / executive FTE performing human capital processes. | 197.5 | 24 |
| 50018 | Number of employees serviced per operational worker/office staff FTE performing human capital processes. | 131.66667 | 41 |
| 50026 | Number of FTEs for the process "create and manage HR planning, policy, and strategies" per $1 billion cost of continuing operations. | 0.89286 | 94 |
| 50027 | Number of employees per "create and manage HR planning, policy, and strategies" FTE. | 316 | 29 |

| | | | |
|---|---|---|---|
| 50036 | Number of FTEs for the process "source, recruit, and select employees" per $1 billion cost of continuing operations. | 0 | 100 |
| 50048 | Number of employees per "develop and counsel - learning only" FTE. | 263.33333 | 27 |
| 50050 | Number of FTEs for the process "develop and counsel - learning only" per $1 billion cost of continuing | 1.07143 | 86 |
| 50057 | Number of employees per "develop and counsel - employee performance and relations" FTE. | 790 | 81 |
| 50059 | Number of FTEs for the process "develop and counsel - employee performance and relations" per $1 billion cost of continuing operations. | 0.35714 | 99 |
| 50070 | Overall personnel costs for the business entity (including benefits) per $1,000 cost of continuing operations. | 15.77143 | 97 |
| 50072 | Number of employees per "reward and retain employees" FTE. | 790 | 73 |
| 50074 | Number of FTEs for the process "reward and retain employees" per $1 billion cost of continuing operations. | 0.35714 | 100 |
| 50076 | Number of voluntary leaves annually as a percentage of average headcount. | 0.10127 | 37 |
| 50086 | Number of employees per "redeploy and retire employees" FTE. | 1,580 | 70 |
| 50088 | Number of FTEs for the process "redeploy and retire employees" per $1 billion cost of continuing operations. | 0.17857 | 92 |
| 50095 | Number of employees per "manage employee information" FTE. | 395 | 35 |
| 50097 | Number of FTEs for the process "manage employee information" per $1 billion cost of continuing operations. | 0.71429 | 95 |
| 50113 | Percentage of employees with access to employee self service (ESS) system. | 1 | 99 |
| 50114 | Percentage of managers with access to manager self service (MSS) system. | 0 | 31 |
| 50122 | Cycle time in days from identifying the need to hire a new employee to approval of the job requisition. | 3 | 92 |
| 50123 | Cycle time in days from approval of job requisition to acceptance of job offer. | 84 | 2 |
| 50124 | Cycle time in days from job acceptance to beginning of new hire in agreed position. | 21 | 66 |
| 50609 | Percentage of senior management / executives as a percentage of employees | 0.08861 | 10 |
| 50610 | Percentage of middle management / professionals as a percentage of employees | 0.20253 | 25 |
| 50611 | Percentage of operational workers / office staff as a percentage of employees | 0.58228 | 93 |
| 52498 | Number of HR FTEs per $1 billion cost of continuing operations | 4.28571 | 100 |
| 52502 | Number of operational workers/office staff employees per HR function FTE | 38.33333 | 27 |
| 52503 | Number of middle management/specialist employees per HR function FTE | 13.33333 | 66 |
| 52504 | Number of senior management/executive employees per HR function FTE | 5.83333 | 89 |
| 52513 | Percentage of middle management/specialists terminations that were voluntary | 0.125 | 54 |
| 52517 | Percentage of operational workers/office staff terminations that were voluntary | 0.875 | 58 |
| 52521 | Percentage of senior management/executives terminations that were voluntary | 0 | 36 |
| 52525 | Rate of employee turnover (percentage of total employees who left during one year, whether voluntary or involuntary) | 0.43038 | 0 |
| 53117 | Number of employees per "develop and counsel employees" process group FTE. | 197.5 | 35 |
| 53220 | Cycle time in days from identifying the need to hire a new employee until new hire begins in the agreed position, including time for orientation and initial setup. | 108 | 9 |
| 53651 | Total system costs of the HR function per employee (headcount). | 78.47316 | 52 |
| 54639 | Total HR cost as a percentage of cost of continuing operations. | 0.00041 | 100 |
| 54900 | Number of employees serviced per human capital FTE. | 65.83333 | 42 |
| 55114 | Number of FTEs for the process group "develop and counsel employees" per $1 billion cost of continuing operations. | 1.42857 | 98 |

**_Payroll_**

| Metric ID | Metric Name | Value | Percentile |
|---|---|---|---|
| 324 | Number of FTEs for the process "report time" per employee paid. | 0.00113 | 33 |
| 325 | Number of FTEs for the process "manage pay" per employee paid. | 0.00094 | 60 |
| 327 | Number of time records processed per "report time" FTE. | 60,000 | 61 |
| 328 | Number of payroll disbursements processed per "manage pay" FTE. | 21,630 | 64 |
| 331 | Percentage of time records that are processed first time error free. | 0.97917 | 57 |
| 333 | Percentage of employees receiving payroll disbursements via direct deposit. | 0.9865 | 41 |
| 334 | Percentage of payroll disbursements that are manual checks. | 0.00092 | 56 |
| 336 | Percentage of payroll disbursements that include retroactive pay adjustments. | 0.01572 | 37 |
| 338 | Number of voided checks as a percentage of payroll disbursements. | 0.00046 | 39 |
| 340 | Cycle time in days to process time record data and enter into payroll system. | 2 | 62 |
| 341 | Cycle time in days to process the payroll. | 6 | 29 |
| 55266 | Number of employees paid per "report time" FTE. | 883.33333 | 33 |
| 55267 | Number of employees paid per "manage pay" FTE. | 1,060 | 60 |

**_Procurement_**

| Metric ID | Metric Name | Value | Percentile |
|---|---|---|---|
| 385 | Number of purchase order line items processed per $100,000 purchases. | 19.66606 | 91 |
| 386 | Number of purchase orders processed per "order materials/services" FTE. | 2,200 | 75 |
| 387 | Number of purchase order line items processed per "order materials/services" FTE. | 4,520 | 11 |
| 388 | Percentage of purchase orders approved electronically. | 1 | 99 |
| 389 | Percentage of total annual purchase value from certified vendors (suppliers with whom the organization has prearranged purchasing agreements that include the supplier being responsible for quality of incoming goods or services.) | 0.6665 | 87 |
| 409 | Internal personnel cost (including benefits) of the process "order materials/services" per $1,000 purchases. | 2.60923 | 30 |
| 420 | Total number of active vendors in the master file per $1 million purchases. | 8.7018 | 6 |
| 777 | Number of FTEs for the procurement cycle per $1 billion purchases. | 121.82517 | 34 |
| 778 | Number of FTEs for the process "develop sourcing strategies" per $1 billion purchases. | 17.4036 | 14 |
| 779 | Number of FTEs for the process "select suppliers and develop/maintain contracts" per $1 billion purchases. | 43.50899 | 10 |
| 780 | Number of FTEs for the process "order materials/services" per $1 billion purchases. | 43.50899 | 55 |
| 781 | Number of FTEs for the process "appraise and develop suppliers" per $1 billion purchases. | 17.4036 | 43 |
| 792 | Percentage of supplier orders delivered on time. | 0.95 | 92 |
| 51848 | Percentage of procurement department with over three years purchasing operations experience. | 1 | 99 |
| 51849 | Percentage of procurement department with formal training in negotiations. | 1 | 100 |
| 51853 | Percentage of annual number of purchase order line items transacted using e-procurement enabled catalogue suppliers. | 0.06 | 41 |
| 51859 | Percentage of purchase orders received with all items complete (quantities received matching ordered | 0.6255 | 0 |
| 54741 | Total cost of procurement as a percentage of purchase value (includes developing sourcing strategies, selecting suppliers and developing/maintaining contracts, appraising/developing suppliers, and ordering | 0.01126 | 18 |

*Office of the Governor*

*Finance*

| Metric ID | Metric Name | Value | Percentile |
|---|---|---|---|
| 37 | Number of FTEs for the process "perform general accounting" per $1 billion cost of continuing operations. | 53.73435 | 5 |
| 164 | Number of invoice line items processed per "process accounts payable" FTE. | 4,750 | 5 |
| 166 | Percentage of invoice line items paid on time. | 0.9752 | 79 |
| 167 | Percentage of invoice line items paid within the discount period. | 0 | 31 |
| 171 | Percentage of invoice line items matched with a purchase order. | 0.9985 | 92 |
| 258 | Number of FTEs for the finance function per $1 billion business entity cost of continuing operations. | 231.7294 | 16 |
| 263 | Finance function personnel cost (incl. benefits) as a percentage of business entity cost of continuing operations. | 0.02687 | 6 |
| 276 | Number of FTEs for the process "process accounts receivable" per $1 billion cost of continuing operations. | 6.71679 | 44 |
| 279 | Number of receipts processed per "accounts receivable" FTE. | 1,750 | 11 |
| 287 | Number of FTEs for the process "process accounts payable" per $1 billion cost of continuing operations. | 47.01756 | 14 |
| 290 | Cycle time in days from receipt of invoice until approved and scheduled for payment. | 12 | 56 |
| 292 | Number of disbursements per "process accounts payable" FTE. | 3,014.29 | 38 |
| 51116 | Number of FTEs for treasury operations per $1 billion cost of continuing operations. | 3.3584 | 59 |
| 54515 | Percentage of receipts that are received electronically (such as internet or credit/procurement card). | 0 | 6 |
| 54599 | Percentage of disbursements submitted electronically. | 0.75 | 55 |

*HR*

| Metric ID | Metric Name | Value | Percentile |
|---|---|---|---|
| 50006 | Total cost of the HR function per $1,000 cost of continuing operations. | 18.70627 | 12 |
| 50007 | Total cost of the HR function per employee (headcount). | 1,114 | 57 |
| 50008 | Total cost of the HR function per FTE. | 1,392.50 | 55 |
| 50010 | Total personnel costs of the HR function per $1,000 cost of continuing operations. | 18.70627 | 5 |
| 50011 | Total personnel costs of the HR function per employee (headcount). | 1,114 | 29 |
| 50012 | Total personnel costs of the HR function per FTE. | 1,392.50 | 34 |
| 50016 | Number of employees serviced per senior management / executive FTE performing human capital processes. | 156.25 | 20 |
| 50018 | Number of employees serviced per operational worker/office staff FTE performing human capital processes. | 263.15789 | 72 |
| 50026 | Number of FTEs for the process "create and manage HR planning, policy, and strategies" per $1 billion cost of continuing operations. | 33.58397 | 22 |
| 50027 | Number of employees per "create and manage HR planning, policy, and strategies" FTE. | 500 | 42 |
| 50034 | Number of employees per "source, recruit, and select employees" FTE. | 1,250 | 97 |
| 50036 | Number of FTEs for the process "source, recruit, and select employees" per $1 billion cost of continuing operations. | 13.43359 | 47 |
| 50048 | Number of employees per "develop and counsel - learning only" FTE. | 1,666.67 | 89 |
| 50050 | Number of FTEs for the process "develop and counsel - learning only" per $1 billion cost of continuing | 10.07519 | 36 |
| 50057 | Number of employees per "develop and counsel - employee performance and relations" FTE. | 1,000 | 86 |
| 50059 | Number of FTEs for the process "develop and counsel - employee performance and relations" per $1 billion cost of continuing operations. | 16.79199 | 35 |
| 50070 | Overall personnel costs for the business entity (including benefits) per $1,000 cost of continuing operations. | 1,000 | 2 |

| 50072 | Number of employees per "reward and retain employees" FTE. | 250 | 33 |
|---|---|---|---|
| 50074 | Number of FTEs for the process "reward and retain employees" per $1 billion cost of continuing operations. | 67.16794 | 10 |
| 50076 | Number of voluntary leaves annually as a percentage of average headcount. | 0.28 | 1 |
| 50086 | Number of employees per "redeploy and retire employees" FTE. | 2,500 | 81 |
| 50088 | Number of FTEs for the process "redeploy and retire employees" per $1 billion cost of continuing operations. | 6.71679 | 36 |
| 50095 | Number of employees per "manage employee information" FTE. | 714.28571 | 64 |
| 50097 | Number of FTEs for the process "manage employee information" per $1 billion cost of continuing operations. | 23.50878 | 22 |
| 50113 | Percentage of employees with access to employee self service (ESS) system. | 1 | 99 |
| 50114 | Percentage of managers with access to manager self service (MSS) system. | 0 | 31 |
| 50122 | Cycle time in days from identifying the need to hire a new employee to approval of the job requisition. | 0 | 100 |
| 50123 | Cycle time in days from approval of job requisition to acceptance of job offer. | 0 | 100 |
| 50124 | Cycle time in days from job acceptance to beginning of new hire in agreed position. | 5 | 99 |
| 50609 | Percentage of senior management / executives as a percentage of employees | 0.2 | 0 |
| 50610 | Percentage of middle management / professionals as a percentage of employees | 0.02 | 100 |
| 50611 | Percentage of operational workers / office staff as a percentage of employees | 0.56 | 94 |
| 52498 | Number of HR FTEs per $1 billion cost of continuing operations | 171.27825 | 9 |
| 52502 | Number of operational workers/office staff employees per HR function FTE | 54.90196 | 51 |
| 52503 | Number of middle management/specialist employees per HR function FTE | 1.96078 | 0 |
| 52504 | Number of senior management/executive employees per HR function FTE | 19.60784 | 100 |
| 52513 | Percentage of middle management/specialists terminations that were voluntary | 0 | 17 |
| 52517 | Percentage of operational workers/office staff terminations that were voluntary | 0.78571 | 31 |
| 52521 | Percentage of senior management/executives terminations that were voluntary | 0.21429 | 98 |
| 52525 | Rate of employee turnover (percentage of total employees who left during one year, whether voluntary or involuntary) | 0.28 | 3 |
| 53117 | Number of employees per "develop and counsel employees" process group FTE. | 625 | 89 |
| 53220 | Cycle time in days from identifying the need to hire a new employee until new hire begins in the agreed position, including time for orientation and initial setup. | 5 | 100 |
| 54639 | Total HR cost as a percentage of cost of continuing operations. | 0.01871 | 12 |
| 54900 | Number of employees serviced per human capital FTE. | 98.03922 | 65 |
| 55114 | Number of FTEs for the process group "develop and counsel employees" per $1 billion cost of continuing operations. | 26.86718 | 37 |

**Payroll**

| Metric ID | Metric Name | Value | Percentile |
|---|---|---|---|
| 324 | Number of FTEs for the process "report time" per employee paid. | 0.00175 | 17 |
| 325 | Number of FTEs for the process "manage pay" per employee paid. | 0.00075 | 66 |
| 327 | Number of time records processed per "report time" FTE. | 61,285.71 | 61 |
| 328 | Number of payroll disbursements processed per "manage pay" FTE. | 33,333.33 | 75 |
| 331 | Percentage of time records that are processed first time error free. | 0.99394 | 80 |
| 333 | Percentage of employees receiving payroll disbursements via direct deposit. | 1 | 99 |
| 334 | Percentage of payroll disbursements that are manual checks. | 0.001 | 55 |
| 336 | Percentage of payroll disbursements that include retroactive pay adjustments. | 0.001 | 74 |
| 338 | Number of voided checks as a percentage of payroll disbursements. | 0.001 | 22 |
| 340 | Cycle time in days to process time record data and enter into payroll system. | 1 | 91 |
| 341 | Cycle time in days to process the payroll. | 6 | 29 |
| 55266 | Number of employees paid per "report time" FTE. | 571.42857 | 17 |
| 55267 | Number of employees paid per "manage pay" FTE. | 1,333.33 | 66 |

**Procurement**

| Metric ID | Metric Name | Value | Percentile |
|---|---|---|---|
| 385 | Number of purchase order line items processed per $100,000 purchases. | 16.32833 | 94 |
| 386 | Number of purchase orders processed per "order materials/services" FTE. | 200 | 0 |
| 387 | Number of purchase order line items processed per "order materials/services" FTE. | 287.5 | 0 |
| 388 | Percentage of purchase orders approved electronically. | 1 | 99 |
| 389 | Percentage of total annual purchase value from certified vendors (suppliers with whom the organization has prearranged purchasing agreements that include the supplier being responsible for quality of incoming goods or services.) | 0.4065 | 60 |
| 409 | Internal personnel cost (including benefits) of the process "order materials/services" per $1,000 purchases. | 41.84548 | 0 |
| 420 | Total number of active vendors in the master file per $1 million purchases. | 241,837.91 | 0 |
| 779 | Number of FTEs for the process "select suppliers and develop/maintain contracts" per $1 billion purchases. | 11.83212 | 82 |
| 780 | Number of FTEs for the process "order materials/services" per $1 billion purchases. | 567.94181 | 0 |
| 792 | Percentage of supplier orders delivered on time. | 0.95 | 92 |
| 51848 | Percentage of procurement department with over three years purchasing operations experience. | 1 | 99 |
| 51849 | Percentage of procurement department with formal training in negotiations. | 0 | 4 |
| 51853 | Percentage of annual number of purchase order line items transacted using e-procurement enabled catalogue suppliers. | 0 | 35 |
| 51859 | Percentage of purchase orders received with all items complete (quantities received matching ordered | 0.98 | 92 |
| 54741 | Total cost of procurement as a percentage of purchase value (includes developing sourcing strategies, selecting suppliers and developing/maintaining contracts, appraising/developing suppliers, and ordering | 0.04272 | 0 |

**Pollution Control Agency**

*Finance*

| Metric ID | Metric Name | Value | Percentile |
|---|---|---|---|
| 37 | Number of FTEs for the process "perform general accounting" per $1 billion cost of continuing operations. | 0.21507 | 100 |
| 164 | Number of invoice line items processed per "process accounts payable" FTE. | 4,956.94 | 5 |
| 166 | Percentage of invoice line items paid on time. | 0.9192 | 56 |
| 167 | Percentage of invoice line items paid within the discount period. | 0 | 31 |
| 168 | Percentage of discounts available that are taken. | 0 | 7 |
| 171 | Percentage of invoice line items matched with a purchase order. | 0.96274 | 85 |
| 246 | Systems cost of the business entity's finance function per $100,000 business entity cost of continuing operations. | 31.91102 | 72 |
| 252 | Total annual finance function cost as a percentage of business entity cost of continuing operations. | 0.00993 | 47 |
| 254 | Total finance function cost per finance function FTE. | 92,535.37 | 70 |
| 258 | Number of FTEs for the finance function per $1 billion business entity cost of continuing operations. | 107.32177 | 35 |
| 263 | Finance function personnel cost (incl. benefits) as a percentage of business entity cost of continuing operations. | 0.00872 | 33 |
| 276 | Number of FTEs for the process "process accounts receivable" per $1 billion cost of continuing operations. | 16.66821 | 21 |
| 279 | Number of receipts processed per "accounts receivable" FTE. | 5,912.90 | 26 |
| 287 | Number of FTEs for the process "process accounts payable" per $1 billion cost of continuing operations. | 11.2376 | 53 |
| 290 | Cycle time in days from receipt of invoice until approved and scheduled for payment. | 19 | 45 |
| 292 | Number of disbursements per "process accounts payable" FTE. | 4,206.22 | 57 |
| 54515 | Percentage of receipts that are received electronically (such as internet or credit/procurement card). | 0.142 | 9 |
| 54599 | Percentage of disbursements submitted electronically. | 0.91 | 83 |

*HR*

| Metric ID | Metric Name | Value | Percentile |
|---|---|---|---|
| 50002 | Total budget for the HR function per $1,000 cost of continuing operations. | 5.75988 | 43 |
| 50003 | Total budget for the HR function per employee (headcount). | 1,006.80 | 58 |
| 50004 | Total budget for the HR function per FTE. | 1,026.09 | 63 |
| 50006 | Total cost of the HR function per $1,000 cost of continuing operations. | 5.0324 | 49 |
| 50007 | Total cost of the HR function per employee (headcount). | 879.64192 | 65 |
| 50008 | Total cost of the HR function per FTE. | 896.4933 | 75 |
| 50010 | Total personnel costs of the HR function per $1,000 cost of continuing operations. | 4.42176 | 29 |
| 50011 | Total personnel costs of the HR function per employee (headcount). | 772.90508 | 42 |
| 50012 | Total personnel costs of the HR function per FTE. | 787.71169 | 61 |
| 50014 | Total systems costs of the HR function per $1,000 cost of continuing operations. | 0.31084 | 44 |
| 50016 | Number of employees serviced per senior management / executive FTE performing human capital processes. | 1,064 | 75 |
| 50018 | Number of employees serviced per operational worker/office staff FTE performing human capital processes. | 101.14068 | 23 |
| 50026 | Number of FTEs for the process "create and manage HR planning, policy, and strategies" per $1 billion cost of continuing operations. | 4.89293 | 66 |
| 50027 | Number of employees per "create and manage HR planning, policy, and strategies" FTE. | 1,169.23 | 71 |
| 50034 | Number of employees per "source, recruit, and select employees" FTE. | 388.32117 | 55 |

| 50036 | Number of FTEs for the process "source, recruit, and select employees" per $1 billion cost of continuing operations. | 14.73255 | 44 |
|---|---|---|---|
| 50048 | Number of employees per "develop and counsel - learning only" FTE. | 865.04065 | 68 |
| 50050 | Number of FTEs for the process "develop and counsel - learning only" per $1 billion cost of continuing | 6.61352 | 52 |
| 50057 | Number of employees per "develop and counsel - employee performance and relations" FTE. | 640.96386 | 70 |
| 50059 | Number of FTEs for the process "develop and counsel - employee performance and relations" per $1 billion cost of continuing operations. | 8.92556 | 59 |
| 50070 | Overall personnel costs for the business entity (including benefits) per $1,000 cost of continuing operations. | 0.38932 | 100 |
| 50072 | Number of employees per "reward and retain employees" FTE. | 749.29577 | 72 |
| 50074 | Number of FTEs for the process "reward and retain employees" per $1 billion cost of continuing operations. | 7.63512 | 61 |
| 50076 | Number of voluntary leaves annually as a percentage of average headcount. | 0.10244 | 37 |
| 50086 | Number of employees per "redeploy and retire employees" FTE. | 7,093.33 | 96 |
| 50088 | Number of FTEs for the process "redeploy and retire employees" per $1 billion cost of continuing operations. | 0.80653 | 82 |
| 50095 | Number of employees per "manage employee information" FTE. | 312.02346 | 24 |
| 50097 | Number of FTEs for the process "manage employee information" per $1 billion cost of continuing operations. | 18.33503 | 25 |
| 50113 | Percentage of employees with access to employee self service (ESS) system. | 1 | 99 |
| 50114 | Percentage of managers with access to manager self service (MSS) system. | 0 | 31 |
| 50122 | Cycle time in days from identifying the need to hire a new employee to approval of the job requisition. | 13.6 | 19 |
| 50123 | Cycle time in days from approval of job requisition to acceptance of job offer. | 46.3 | 19 |
| 50124 | Cycle time in days from job acceptance to beginning of new hire in agreed position. | 17.8 | 72 |
| 50609 | Percentage of senior management / executives as a percentage of employees | 0.0188 | 81 |
| 50610 | Percentage of middle management / professionals as a percentage of employees | 0.10526 | 73 |
| 50611 | Percentage of operational workers / office staff as a percentage of employees | 0.87594 | 16 |
| 52498 | Number of HR FTEs per $1 billion cost of continuing operations | 62.3176 | 34 |
| 52502 | Number of operational workers/office staff employees per HR function FTE | 80.41415 | 75 |
| 52503 | Number of middle management/specialist employees per HR function FTE | 9.6635 | 45 |
| 52504 | Number of senior management/executive employees per HR function FTE | 1.72563 | 28 |
| 52513 | Percentage of middle management/specialists terminations that were voluntary | 0.0367 | 23 |
| 52517 | Percentage of operational workers/office staff terminations that were voluntary | 0.92661 | 73 |
| 52521 | Percentage of senior management/executives terminations that were voluntary | 0.0367 | 72 |
| 52525 | Rate of employee turnover (percentage of total employees who left during one year, whether voluntary or involuntary) | 0.10244 | 61 |
| 53117 | Number of employees per "develop and counsel employees" process group FTE. | 368.16609 | 68 |
| 53220 | Cycle time in days from identifying the need to hire a new employee until new hire begins in the agreed position, including time for orientation and initial setup. | 77.7 | 38 |
| 53651 | Total system costs of the HR function per employee (headcount). | 54.33365 | 63 |
| 54639 | Total HR cost as a percentage of cost of continuing operations. | 0.00503 | 49 |
| 54900 | Number of employees serviced per human capital FTE. | 91.80328 | 61 |
| 55114 | Number of FTEs for the process group "develop and counsel employees" per $1 billion cost of continuing operations. | 15.53907 | 55 |

**Payroll**

| Metric ID | Metric Name | Value | Percentile |
|---|---|---|---|
| 324 | Number of FTEs for the process "report time" per employee paid. | 0.00085 | 42 |
| 325 | Number of FTEs for the process "manage pay" per employee paid. | 0.00015 | 95 |
| 327 | Number of time records processed per "report time" FTE. | 122,247.25 | 72 |
| 328 | Number of payroll disbursements processed per "manage pay" FTE. | 156,675 | 100 |
| 331 | Percentage of time records that are processed first time error free. | 0.97 | 50 |
| 333 | Percentage of employees receiving payroll disbursements via direct deposit. | 0.9977 | 46 |
| 334 | Percentage of payroll disbursements that are manual checks. | 0.00012 | 72 |
| 336 | Percentage of payroll disbursements that include retroactive pay adjustments. | 0.01009 | 44 |
| 338 | Number of voided checks as a percentage of payroll disbursements. | 0.00008 | 64 |
| 340 | Cycle time in days to process time record data and enter into payroll system. | 2 | 62 |
| 341 | Cycle time in days to process the payroll. | 6 | 29 |
| 55266 | Number of employees paid per "report time" FTE. | 1,175.82 | 42 |
| 55267 | Number of employees paid per "manage pay" FTE. | 6,687.50 | 95 |

**Procurement**

| Metric ID | Metric Name | Value | Percentile |
|---|---|---|---|
| 385 | Number of purchase order line items processed per $100,000 purchases. | 9.57935 | 96 |
| 386 | Number of purchase orders processed per "order materials/services" FTE. | 465.45455 | 2 |
| 387 | Number of purchase order line items processed per "order materials/services" FTE. | 636.51515 | 0 |
| 388 | Percentage of purchase orders approved electronically. | 1 | 99 |
| 389 | Percentage of total annual purchase value from certified vendors (suppliers with whom the organization has prearranged purchasing agreements that include the supplier being responsible for quality of incoming goods or services.) | 0.8701 | 92 |
| 409 | Internal personnel cost (including benefits) of the process "order materials/services" per $1,000 purchases. | 8.75446 | 3 |
| 420 | Total number of active vendors in the master file per $1 million purchases. | 4,660.63 | 0 |
| 777 | Number of FTEs for the procurement cycle per $1 billion purchases. | 272.03428 | 3 |
| 778 | Number of FTEs for the process "develop sourcing strategies" per $1 billion purchases. | 0.45605 | 100 |
| 779 | Number of FTEs for the process "select suppliers and develop/maintain contracts" per $1 billion purchases. | 112.87256 | 0 |
| 780 | Number of FTEs for the process "order materials/services" per $1 billion purchases. | 150.49675 | 5 |
| 781 | Number of FTEs for the process "appraise and develop suppliers" per $1 billion purchases. | 8.20891 | 82 |
| 792 | Percentage of supplier orders delivered on time. | 0.95 | 92 |
| 51848 | Percentage of procurement department with over three years purchasing operations experience. | 0.93 | 94 |
| 51849 | Percentage of procurement department with formal training in negotiations. | 0.67 | 96 |
| 51853 | Percentage of annual number of purchase order line items transacted using e-procurement enabled catalogue suppliers. | 0 | 35 |
| 51859 | Percentage of purchase orders received with all items complete (quantities received matching ordered | 0.7705 | 6 |
| 54741 | Total cost of procurement as a percentage of purchase value (includes developing sourcing strategies, selecting suppliers and developing/maintaining contracts, appraising/developing suppliers, and ordering | 0.02431 | 2 |

**State Academies Board**

*Finance*

| Metric ID | Metric Name | Value | Percentile |
|---|---|---|---|
| 37 | Number of FTEs for the process "perform general accounting" per $1 billion cost of continuing operations. | 7.11854 | 67 |
| 164 | Number of invoice line items processed per "process accounts payable" FTE. | 4,738.75 | 5 |
| 166 | Percentage of invoice line items paid on time. | 0.9784 | 80 |
| 167 | Percentage of invoice line items paid within the discount period. | 0.00079 | 36 |
| 168 | Percentage of discounts available that are taken. | 1 | 99 |
| 171 | Percentage of invoice line items matched with a purchase order. | 0.88288 | 66 |
| 246 | Systems cost of the business entity's finance function per $100,000 business entity cost of continuing operations. | 18.92108 | 82 |
| 252 | Total annual finance function cost as a percentage of business entity cost of continuing operations. | 0.01139 | 43 |
| 254 | Total finance function cost per finance function FTE. | 40,515.44 | 84 |
| 258 | Number of FTEs for the finance function per $1 billion business entity cost of continuing operations. | 281.18234 | 14 |
| 263 | Finance function personnel cost (incl. benefits) as a percentage of business entity cost of continuing operations. | 0.01081 | 26 |
| 276 | Number of FTEs for the process "process accounts receivable" per $1 billion cost of continuing operations. | 3.55927 | 64 |
| 279 | Number of receipts processed per "accounts receivable" FTE. | 8,320 | 31 |
| 287 | Number of FTEs for the process "process accounts payable" per $1 billion cost of continuing operations. | 56.94832 | 10 |
| 290 | Cycle time in days from receipt of invoice until approved and scheduled for payment. | 7 | 72 |
| 292 | Number of disbursements per "process accounts payable" FTE. | 3,622.50 | 48 |
| 54515 | Percentage of receipts that are received electronically (such as internet or credit/procurement card). | 0 | 6 |
| 54599 | Percentage of disbursements submitted electronically. | 0.81 | 60 |

*HR*

| Metric ID | Metric Name | Value | Percentile |
|---|---|---|---|
| 50002 | Total budget for the HR function per $1,000 cost of continuing operations. | 10.49152 | 25 |
| 50003 | Total budget for the HR function per employee (headcount). | 669.92295 | 71 |
| 50004 | Total budget for the HR function per FTE. | 621.86941 | 81 |
| 50006 | Total cost of the HR function per $1,000 cost of continuing operations. | 10.49152 | 26 |
| 50007 | Total cost of the HR function per employee (headcount). | 669.92295 | 73 |
| 50008 | Total cost of the HR function per FTE. | 621.86941 | 86 |
| 50010 | Total personnel costs of the HR function per $1,000 cost of continuing operations. | 10.31356 | 11 |
| 50011 | Total personnel costs of the HR function per employee (headcount). | 658.55932 | 51 |
| 50012 | Total personnel costs of the HR function per FTE. | 611.32089 | 71 |
| 50014 | Total systems costs of the HR function per $1,000 cost of continuing operations. | 0.17796 | 63 |
| 50017 | Number of employees serviced per middle management / specialist FTE performing human capital processes. | 176 | 58 |
| 50018 | Number of employees serviced per operational worker/office staff FTE performing human capital processes. | 293.33333 | 73 |
| 50026 | Number of FTEs for the process "create and manage HR planning, policy, and strategies" per $1 billion cost of continuing operations. | 35.5927 | 21 |
| 50027 | Number of employees per "create and manage HR planning, policy, and strategies" FTE. | 440 | 38 |

| 50034 | Number of employees per "source, recruit, and select employees" FTE. | 733.33333 | 84 |
|---|---|---|---|
| 50036 | Number of FTEs for the process "source, recruit, and select employees" per $1 billion cost of continuing operations. | 21.35562 | 30 |
| 50048 | Number of employees per "develop and counsel - learning only" FTE. | 1,466.67 | 87 |
| 50050 | Number of FTEs for the process "develop and counsel - learning only" per $1 billion cost of continuing | 10.67781 | 35 |
| 50057 | Number of employees per "develop and counsel - employee performance and relations" FTE. | 1,466.67 | 91 |
| 50059 | Number of FTEs for the process "develop and counsel - employee performance and relations" per $1 billion cost of continuing operations. | 10.67781 | 53 |
| 50070 | Overall personnel costs for the business entity (including benefits) per $1,000 cost of continuing operations. | 857.82991 | 3 |
| 50072 | Number of employees per "reward and retain employees" FTE. | 1,100 | 84 |
| 50074 | Number of FTEs for the process "reward and retain employees" per $1 billion cost of continuing operations. | 14.23708 | 37 |
| 50076 | Number of voluntary leaves annually as a percentage of average headcount. | 0.13182 | 28 |
| 50086 | Number of employees per "redeploy and retire employees" FTE. | 1,100 | 60 |
| 50088 | Number of FTEs for the process "redeploy and retire employees" per $1 billion cost of continuing operations. | 14.23708 | 21 |
| 50095 | Number of employees per "manage employee information" FTE. | 440 | 41 |
| 50097 | Number of FTEs for the process "manage employee information" per $1 billion cost of continuing operations. | 35.5927 | 15 |
| 50113 | Percentage of employees with access to employee self service (ESS) system. | 1 | 99 |
| 50114 | Percentage of managers with access to manager self service (MSS) system. | 1 | 99 |
| 50122 | Cycle time in days from identifying the need to hire a new employee to approval of the job requisition. | 2 | 97 |
| 50123 | Cycle time in days from approval of job requisition to acceptance of job offer. | 30 | 56 |
| 50124 | Cycle time in days from job acceptance to beginning of new hire in agreed position. | 14 | 84 |
| 50609 | Percentage of senior management / executives as a percentage of employees | 0.01364 | 84 |
| 50610 | Percentage of middle management / professionals as a percentage of employees | 0.05 | 100 |
| 50611 | Percentage of operational workers / office staff as a percentage of employees | 1.46818 | 0 |
| 52498 | Number of HR FTEs per $1 billion cost of continuing operations | 142.3708 | 12 |
| 52502 | Number of operational workers/office staff employees per HR function FTE | 161.5 | 96 |
| 52503 | Number of middle management/specialist employees per HR function FTE | 5.5 | 13 |
| 52504 | Number of senior management/executive employees per HR function FTE | 1.5 | 23 |
| 52513 | Percentage of middle management/specialists terminations that were voluntary | 0.03448 | 22 |
| 52517 | Percentage of operational workers/office staff terminations that were voluntary | 0.96552 | 82 |
| 52521 | Percentage of senior management/executives terminations that were voluntary | 0 | 36 |
| 52525 | Rate of employee turnover (percentage of total employees who left during one year, whether voluntary or involuntary) | 0.15455 | 27 |
| 53117 | Number of employees per "develop and counsel employees" process group FTE. | 733.33333 | 92 |
| 53220 | Cycle time in days from identifying the need to hire a new employee until new hire begins in the agreed position, including time for orientation and initial setup. | 46 | 76 |
| 53651 | Total system costs of the HR function per employee (headcount). | 11.36364 | 91 |
| 54639 | Total HR cost as a percentage of cost of continuing operations. | 0.01049 | 26 |
| 54900 | Number of employees serviced per human capital FTE. | 110 | 73 |
| 55114 | Number of FTEs for the process group "develop and counsel employees" per $1 billion cost of continuing operations. | 21.35562 | 45 |

**Payroll**

| Metric ID | Metric Name | Value | Percentile |
|---|---|---|---|
| 324 | Number of FTEs for the process "report time" per employee paid. | 0.00059 | 57 |
| 325 | Number of FTEs for the process "manage pay" per employee paid. | 0.00119 | 50 |
| 327 | Number of time records processed per "report time" FTE. | 115,180 | 71 |
| 328 | Number of payroll disbursements processed per "manage pay" FTE. | 15,212.50 | 53 |
| 331 | Percentage of time records that are processed first time error free. | 0.97291 | 52 |
| 333 | Percentage of employees receiving payroll disbursements via direct deposit. | 1 | 99 |
| 334 | Percentage of payroll disbursements that are manual checks. | 0.00033 | 66 |
| 336 | Percentage of payroll disbursements that include retroactive pay adjustments. | 0.02366 | 25 |
| 338 | Number of voided checks as a percentage of payroll disbursements. | 0.00049 | 37 |
| 340 | Cycle time in days to process time record data and enter into payroll system. | 2 | 62 |
| 341 | Cycle time in days to process the payroll. | 6 | 29 |
| 55266 | Number of employees paid per "report time" FTE. | 1,685 | 57 |
| 55267 | Number of employees paid per "manage pay" FTE. | 842.5 | 50 |

**Procurement**

| Metric ID | Metric Name | Value | Percentile |
|---|---|---|---|
| 385 | Number of purchase order line items processed per $100,000 purchases. | 118.53857 | 19 |
| 386 | Number of purchase orders processed per "order materials/services" FTE. | 2,350 | 79 |
| 387 | Number of purchase order line items processed per "order materials/services" FTE. | 4,857.50 | 12 |
| 388 | Percentage of purchase orders approved electronically. | 0.999 | 92 |
| 389 | Percentage of total annual purchase value from certified vendors (suppliers with whom the organization has prearranged purchasing agreements that include the supplier being responsible for quality of incoming goods or services.) | 0.4726 | 73 |
| 409 | Internal personnel cost (including benefits) of the process "order materials/services" per $1,000 purchases. | 35.78486 | 0 |
| 420 | Total number of active vendors in the master file per $1 million purchases. | 124,694.88 | 0 |
| 777 | Number of FTEs for the procurement cycle per $1 billion purchases. | 488.06409 | 0 |
| 778 | Number of FTEs for the process "develop sourcing strategies" per $1 billion purchases. | 61.00801 | 0 |
| 779 | Number of FTEs for the process "select suppliers and develop/maintain contracts" per $1 billion purchases. | 122.01602 | 0 |
| 780 | Number of FTEs for the process "order materials/services" per $1 billion purchases. | 244.03204 | 0 |
| 781 | Number of FTEs for the process "appraise and develop suppliers" per $1 billion purchases. | 61.00801 | 0 |
| 792 | Percentage of supplier orders delivered on time. | 0.2122 | 0 |
| 51848 | Percentage of procurement department with over three years purchasing operations experience. | 1 | 99 |
| 51849 | Percentage of procurement department with formal training in negotiations. | 1 | 100 |
| 51853 | Percentage of annual number of purchase order line items transacted using e-procurement enabled catalogue suppliers. | 0 | 35 |
| 51859 | Percentage of purchase orders received with all items complete (quantities received matching ordered | 0.9988 | 100 |
| 54741 | Total cost of procurement as a percentage of purchase value (includes developing sourcing strategies, selecting suppliers and developing/maintaining contracts, appraising/developing suppliers, and ordering | 0.03696 | 0 |

**State Board of Investment**

*Finance*

| Metric ID | Metric Name | Value | Percentile |
|---|---|---|---|
| 37 | Number of FTEs for the process "perform general accounting" per $1 billion cost of continuing operations. | 9.22874 | 52 |
| 166 | Percentage of invoice line items paid on time. | 0.69 | 15 |
| 167 | Percentage of invoice line items paid within the discount period. | 0 | 31 |
| 171 | Percentage of invoice line items matched with a purchase order. | 0.00236 | 1 |
| 246 | Systems cost of the business entity's finance function per $100,000 business entity cost of continuing operations. | 10,548.45 | 0 |
| 252 | Total annual finance function cost as a percentage of business entity cost of continuing operations. | 0.42493 | 0 |
| 254 | Total finance function cost per finance function FTE. | 245,348.49 | 14 |
| 258 | Number of FTEs for the finance function per $1 billion business entity cost of continuing operations. | 1,731.93 | 0 |
| 263 | Finance function personnel cost (incl. benefits) as a percentage of business entity cost of continuing operations. | 0.07553 | 0 |
| 276 | Number of FTEs for the process "process accounts receivable" per $1 billion cost of continuing operations. | 9.22874 | 35 |
| 279 | Number of receipts processed per "accounts receivable" FTE. | 8,500 | 32 |
| 290 | Cycle time in days from receipt of invoice until approved and scheduled for payment. | 34 | 11 |
| 51116 | Number of FTEs for treasury operations per $1 billion cost of continuing operations. | 815.20502 | 0 |
| 54515 | Percentage of receipts that are received electronically (such as internet or credit/procurement card). | 0 | 6 |
| 54599 | Percentage of disbursements submitted electronically. | 0.98 | 93 |

*HR*

| Metric ID | Metric Name | Value | Percentile |
|---|---|---|---|
| 50006 | Total cost of the HR function per $1,000 cost of continuing operations. | 4.44025 | 54 |
| 50007 | Total cost of the HR function per employee (headcount). | 656.09091 | 74 |
| 50008 | Total cost of the HR function per FTE. | 656.09091 | 83 |
| 50010 | Total personnel costs of the HR function per $1,000 cost of continuing operations. | 4.44025 | 29 |
| 50011 | Total personnel costs of the HR function per employee (headcount). | 656.09091 | 51 |
| 50012 | Total personnel costs of the HR function per FTE. | 656.09091 | 69 |
| 50016 | Number of employees serviced per senior management / executive FTE performing human capital processes. | 110 | 11 |
| 50017 | Number of employees serviced per middle management / specialist FTE performing human capital processes. | 314.28571 | 74 |
| 50018 | Number of employees serviced per operational worker/office staff FTE performing human capital processes. | 366.66667 | 77 |
| 50026 | Number of FTEs for the process "create and manage HR planning, policy, and strategies" per $1 billion cost of continuing operations. | 36.91493 | 20 |
| 50027 | Number of employees per "create and manage HR planning, policy, and strategies" FTE. | 183.33333 | 17 |
| 50034 | Number of employees per "source, recruit, and select employees" FTE. | 366.66667 | 53 |
| 50036 | Number of FTEs for the process "source, recruit, and select employees" per $1 billion cost of continuing operations. | 18.45747 | 35 |
| 50048 | Number of employees per "develop and counsel - learning only" FTE. | 275 | 28 |
| 50050 | Number of FTEs for the process "develop and counsel - learning only" per $1 billion cost of continuing | 24.60996 | 16 |

| 50057 | Number of employees per "develop and counsel - employee performance and relations" FTE. | 366.66667 | 40 |
|---|---|---|---|
| 50059 | Number of FTEs for the process "develop and counsel - employee performance and relations" per $1 billion cost of continuing operations. | 18.45747 | 33 |
| 50070 | Overall personnel costs for the business entity (including benefits) per $1,000 cost of continuing operations. | 859.374 | 2 |
| 50072 | Number of employees per "reward and retain employees" FTE. | 2,200 | 99 |
| 50074 | Number of FTEs for the process "reward and retain employees" per $1 billion cost of continuing operations. | 3.07624 | 87 |
| 50076 | Number of voluntary leaves annually as a percentage of average headcount. | 0.13636 | 26 |
| 50088 | Number of FTEs for the process "redeploy and retire employees" per $1 billion cost of continuing operations. | 0 | 99 |
| 50097 | Number of FTEs for the process "manage employee information" per $1 billion cost of continuing operations. | 0 | 100 |
| 50113 | Percentage of employees with access to employee self service (ESS) system. | 1 | 99 |
| 50114 | Percentage of managers with access to manager self service (MSS) system. | 0 | 31 |
| 50122 | Cycle time in days from identifying the need to hire a new employee to approval of the job requisition. | 2 | 97 |
| 50123 | Cycle time in days from approval of job requisition to acceptance of job offer. | 35 | 41 |
| 50124 | Cycle time in days from job acceptance to beginning of new hire in agreed position. | 17 | 74 |
| 50609 | Percentage of senior management / executives as a percentage of employees | 0.63636 | 0 |
| 50610 | Percentage of middle management / professionals as a percentage of employees | 0.09091 | 83 |
| 50611 | Percentage of operational workers / office staff as a percentage of employees | 0.27273 | 100 |
| 52513 | Percentage of middle management/specialists terminations that were voluntary | 0 | 17 |
| 52517 | Percentage of operational workers/office staff terminations that were voluntary | 0.66667 | 16 |
| 52521 | Percentage of senior management/executives terminations that were voluntary | 0.33333 | 100 |
| 52525 | Rate of employee turnover (percentage of total employees who left during one year, whether voluntary or involuntary) | 0.13636 | 36 |
| 53117 | Number of employees per "develop and counsel employees" process group FTE. | 157.14286 | 24 |
| 53220 | Cycle time in days from identifying the need to hire a new employee until new hire begins in the agreed position, including time for orientation and initial setup. | 54 | 65 |
| 54639 | Total HR cost as a percentage of cost of continuing operations. | 0.00444 | 54 |
| 55114 | Number of FTEs for the process group "develop and counsel employees" per $1 billion cost of continuing operations. | 43.06742 | 24 |

**Payroll**

| Metric ID | Metric Name | Value | Percentile |
|---|---|---|---|
| 324 | Number of FTEs for the process "report time" per employee paid. | 0.00077 | 46 |
| 327 | Number of time records processed per "report time" FTE. | 62,400 | 62 |
| 331 | Percentage of time records that are processed first time error free. | 0.92869 | 20 |
| 333 | Percentage of employees receiving payroll disbursements via direct deposit. | 1 | 99 |
| 334 | Percentage of payroll disbursements that are manual checks. | 0 | 99 |
| 336 | Percentage of payroll disbursements that include retroactive pay adjustments. | 0.05272 | 9 |
| 338 | Number of voided checks as a percentage of payroll disbursements. | 0 | 99 |
| 340 | Cycle time in days to process time record data and enter into payroll system. | 1 | 91 |
| 341 | Cycle time in days to process the payroll. | 6 | 29 |
| 55266 | Number of employees paid per "report time" FTE. | 1,300 | 46 |

**Procurement**

| Metric ID | Metric Name | Value | Percentile |
|---|---|---|---|
| 385 | Number of purchase order line items processed per $100,000 purchases. | 6.42179 | 98 |
| 386 | Number of purchase orders processed per "order materials/services" FTE. | 366.66667 | 1 |
| 387 | Number of purchase order line items processed per "order materials/services" FTE. | 500 | 0 |
| 388 | Percentage of purchase orders approved electronically. | 1 | 99 |
| 389 | Percentage of total annual purchase value from certified vendors (suppliers with whom the organization has prearranged purchasing agreements that include the supplier being responsible for quality of incoming goods or services.) | 1 | 99 |
| 409 | Internal personnel cost (including benefits) of the process "order materials/services" per $1,000 purchases. | 10.38907 | 2 |
| 420 | Total number of active vendors in the master file per $1 million purchases. | 175,007.48 | 0 |
| 779 | Number of FTEs for the process "select suppliers and develop/maintain contracts" per $1 billion purchases. | 179.81012 | 0 |
| 780 | Number of FTEs for the process "order materials/services" per $1 billion purchases. | 128.4358 | 7 |
| 792 | Percentage of supplier orders delivered on time. | 1 | 100 |
| 51848 | Percentage of procurement department with over three years purchasing operations experience. | 0.67 | 78 |
| 51849 | Percentage of procurement department with formal training in negotiations. | 0.67 | 96 |
| 51853 | Percentage of annual number of purchase order line items transacted using e-procurement enabled catalogue suppliers. | 0 | 35 |
| 51859 | Percentage of purchase orders received with all items complete (quantities received matching ordered | 1 | 100 |
| 54741 | Total cost of procurement as a percentage of purchase value (includes developing sourcing strategies, selecting suppliers and developing/maintaining contracts, appraising/developing suppliers, and ordering | 0.01759 | 6 |

## Workers' Compensation Court of Appeals

**Finance**

| Metric ID | Metric Name | Value | Percentile |
|---|---|---|---|
| 37 | Number of FTEs for the process "perform general accounting" per $1 billion cost of continuing operations. | 35.23194 | 9 |
| 164 | Number of invoice line items processed per "process accounts payable" FTE. | 7,800 | 11 |
| 166 | Percentage of invoice line items paid on time. | 1 | 99 |
| 167 | Percentage of invoice line items paid within the discount period. | 0 | 31 |
| 171 | Percentage of invoice line items matched with a purchase order. | 0.82532 | 55 |
| 258 | Number of FTEs for the finance function per $1 billion business entity cost of continuing operations. | 499.1192 | 6 |
| 263 | Finance function personnel cost (incl. benefits) as a percentage of business entity cost of continuing operations. | 0.02838 | 5 |
| 287 | Number of FTEs for the process "process accounts payable" per $1 billion cost of continuing operations. | 46.97592 | 14 |
| 290 | Cycle time in days from receipt of invoice until approved and scheduled for payment. | 8 | 68 |
| 292 | Number of disbursements per "process accounts payable" FTE. | 2,012.50 | 24 |
| 54515 | Percentage of receipts that are received electronically (such as internet or credit/procurement card). | 0 | 6 |
| 54599 | Percentage of disbursements submitted electronically. | 1 | 99 |

**HR**

| Metric ID | Metric Name | Value | Percentile |
|---|---|---|---|
| 50002 | Total budget for the HR function per $1,000 cost of continuing operations. | 16.07998 | 14 |
| 50003 | Total budget for the HR function per employee (headcount). | 1,441.27 | 45 |
| 50004 | Total budget for the HR function per FTE. | 2,106.48 | 28 |
| 50006 | Total cost of the HR function per $1,000 cost of continuing operations. | 16.07998 | 15 |
| 50007 | Total cost of the HR function per employee (headcount). | 1,441.27 | 47 |
| 50008 | Total cost of the HR function per FTE. | 2,106.48 | 37 |
| 50010 | Total personnel costs of the HR function per $1,000 cost of continuing operations. | 15.85672 | 6 |
| 50011 | Total personnel costs of the HR function per employee (headcount). | 1,421.26 | 20 |
| 50012 | Total personnel costs of the HR function per FTE. | 2,077.23 | 19 |
| 50014 | Total systems costs of the HR function per $1,000 cost of continuing operations. | 0.13462 | 72 |
| 50016 | Number of employees serviced per senior management / executive FTE performing human capital processes. | 316.66667 | 36 |
| 50018 | Number of employees serviced per operational worker/office staff FTE performing human capital processes. | 65.51724 | 9 |
| 50026 | Number of FTEs for the process "create and manage HR planning, policy, and strategies" per $1 billion cost of continuing operations. | 5.87199 | 61 |
| 50027 | Number of employees per "create and manage HR planning, policy, and strategies" FTE. | 1,900 | 82 |
| 50034 | Number of employees per "source, recruit, and select employees" FTE. | 633.33333 | 80 |
| 50036 | Number of FTEs for the process "source, recruit, and select employees" per $1 billion cost of continuing operations. | 17.61597 | 38 |
| 50050 | Number of FTEs for the process "develop and counsel - learning only" per $1 billion cost of continuing | 0 | 99 |
| 50057 | Number of employees per "develop and counsel - employee performance and relations" FTE. | 950 | 85 |
| 50059 | Number of FTEs for the process "develop and counsel - employee performance and relations" per $1 billion cost of continuing operations. | 11.74398 | 50 |

| | | | |
|---|---|---|---|
| 50070 | Overall personnel costs for the business entity (including benefits) per $1,000 cost of continuing operations. | 730.87245 | 4 |
| 50072 | Number of employees per "reward and retain employees" FTE. | 1,900 | 95 |
| 50074 | Number of FTEs for the process "reward and retain employees" per $1 billion cost of continuing operations. | 5.87199 | 68 |
| 50076 | Number of voluntary leaves annually as a percentage of average headcount. | 0.26316 | 2 |
| 50086 | Number of employees per "redeploy and retire employees" FTE. | 950 | 50 |
| 50088 | Number of FTEs for the process "redeploy and retire employees" per $1 billion cost of continuing operations. | 11.74398 | 24 |
| 50095 | Number of employees per "manage employee information" FTE. | 73.07692 | 0 |
| 50097 | Number of FTEs for the process "manage employee information" per $1 billion cost of continuing operations. | 152.67176 | 1 |
| 50113 | Percentage of employees with access to employee self service (ESS) system. | 1 | 99 |
| 50114 | Percentage of managers with access to manager self service (MSS) system. | 0 | 31 |
| 50122 | Cycle time in days from identifying the need to hire a new employee to approval of the job requisition. | 14 | 19 |
| 50123 | Cycle time in days from approval of job requisition to acceptance of job offer. | 21 | 72 |
| 50124 | Cycle time in days from job acceptance to beginning of new hire in agreed position. | 14 | 84 |
| 50609 | Percentage of senior management / executives as a percentage of employees | 0.26316 | 0 |
| 50611 | Percentage of operational workers / office staff as a percentage of employees | 0.47368 | 97 |
| 52498 | Number of HR FTEs per $1 billion cost of continuing operations | 205.51967 | 8 |
| 52502 | Number of operational workers/office staff employees per HR function FTE | 25.71429 | 10 |
| 52504 | Number of senior management/executive employees per HR function FTE | 14.28571 | 100 |
| 52513 | Percentage of middle management/specialists terminations that were voluntary | 0 | 17 |
| 52517 | Percentage of operational workers/office staff terminations that were voluntary | 0.8 | 37 |
| 52521 | Percentage of senior management/executives terminations that were voluntary | 0.2 | 98 |
| 52525 | Rate of employee turnover (percentage of total employees who left during one year, whether voluntary or involuntary) | 0.26316 | 4 |
| 53117 | Number of employees per "develop and counsel employees" process group FTE. | 950 | 94 |
| 53220 | Cycle time in days from identifying the need to hire a new employee until new hire begins in the agreed position, including time for orientation and initial setup. | 49 | 74 |
| 53651 | Total system costs of the HR function per employee (headcount). | 12.06579 | 90 |
| 54639 | Total HR cost as a percentage of cost of continuing operations. | 0.01608 | 15 |
| 54900 | Number of employees serviced per human capital FTE. | 54.28571 | 31 |
| 55114 | Number of FTEs for the process group "develop and counsel employees" per $1 billion cost of continuing operations. | 11.74398 | 67 |

*Payroll*

| Metric ID | Metric Name | Value | Percentile |
|---|---|---|---|
| 324 | Number of FTEs for the process "report time" per employee paid. | 0.00526 | 1 |
| 325 | Number of FTEs for the process "manage pay" per employee paid. | 0.00263 | 14 |
| 327 | Number of time records processed per "report time" FTE. | 9,620 | 20 |
| 328 | Number of payroll disbursements processed per "manage pay" FTE. | 7,260 | 20 |
| 331 | Percentage of time records that are processed first time error free. | 1 | 99 |
| 333 | Percentage of employees receiving payroll disbursements via direct deposit. | 1 | 99 |
| 334 | Percentage of payroll disbursements that are manual checks. | 0 | 99 |
| 336 | Percentage of payroll disbursements that include retroactive pay adjustments. | 0.00275 | 64 |
| 338 | Number of voided checks as a percentage of payroll disbursements. | 0 | 99 |
| 340 | Cycle time in days to process time record data and enter into payroll system. | 0 | 99 |
| 341 | Cycle time in days to process the payroll. | 3 | 73 |
| 55266 | Number of employees paid per "report time" FTE. | 190 | 1 |
| 55267 | Number of employees paid per "manage pay" FTE. | 380 | 14 |

*Procurement*

| Metric ID | Metric Name | Value | Percentile |
|---|---|---|---|
| 385 | Number of purchase order line items processed per $100,000 purchases. | 1,084.88 | 0 |
| 386 | Number of purchase orders processed per "order materials/services" FTE. | 1,615.38 | 53 |
| 387 | Number of purchase order line items processed per "order materials/services" FTE. | 4,800 | 12 |
| 388 | Percentage of purchase orders approved electronically. | 0 | 8 |
| 389 | Percentage of total annual purchase value from certified vendors (suppliers with whom the organization has prearranged purchasing agreements that include the supplier being responsible for quality of incoming goods or services.) | 0.7589 | 89 |
| 409 | Internal personnel cost (including benefits) of the process "order materials/services" per $1,000 purchases. | 87.39614 | 0 |
| 780 | Number of FTEs for the process "order materials/services" per $1 billion purchases. | 2,260.17 | 0 |
| 792 | Percentage of supplier orders delivered on time. | 1 | 100 |
| 51848 | Percentage of procurement department with over three years purchasing operations experience. | 1 | 99 |
| 51849 | Percentage of procurement department with formal training in negotiations. | 0 | 4 |
| 51853 | Percentage of annual number of purchase order line items transacted using e-procurement enabled catalogue suppliers. | 0 | 35 |
| 54741 | Total cost of procurement as a percentage of purchase value (includes developing sourcing strategies, selecting suppliers and developing/maintaining contracts, appraising/developing suppliers, and ordering | 0.0874 | 0 |

## Zoological Gardens

### Finance

| Metric ID | Metric Name | Value | Percentile |
|---|---|---|---|
| 37 | Number of FTEs for the process "perform general accounting" per $1 billion cost of continuing operations. | 44.44444 | 6 |
| 164 | Number of invoice line items processed per "process accounts payable" FTE. | 3,690.29 | 1 |
| 166 | Percentage of invoice line items paid on time. | 0.99 | 89 |
| 167 | Percentage of invoice line items paid within the discount period. | 0.04491 | 78 |
| 168 | Percentage of discounts available that are taken. | 0.89783 | 49 |
| 171 | Percentage of invoice line items matched with a purchase order. | 0.94549 | 78 |
| 246 | Systems cost of the business entity's finance function per $100,000 business entity cost of continuing operations. | 113.23111 | 36 |
| 252 | Total annual finance function cost as a percentage of business entity cost of continuing operations. | 0.04333 | 9 |
| 254 | Total finance function cost per finance function FTE. | 104,496.25 | 61 |
| 258 | Number of FTEs for the finance function per $1 billion business entity cost of continuing operations. | 414.66667 | 7 |
| 263 | Finance function personnel cost (incl. benefits) as a percentage of business entity cost of continuing operations. | 0.03543 | 2 |
| 276 | Number of FTEs for the process "process accounts receivable" per $1 billion cost of continuing operations. | 15.55556 | 22 |
| 279 | Number of receipts processed per "accounts receivable" FTE. | 3,714,285.71 | 98 |
| 287 | Number of FTEs for the process "process accounts payable" per $1 billion cost of continuing operations. | 77.77778 | 6 |
| 290 | Cycle time in days from receipt of invoice until approved and scheduled for payment. | 3 | 94 |
| 292 | Number of disbursements per "process accounts payable" FTE. | 2,746.29 | 33 |
| 51116 | Number of FTEs for treasury operations per $1 billion cost of continuing operations. | 8.88889 | 37 |
| 54515 | Percentage of receipts that are received electronically (such as internet or credit/procurement card). | 0.7 | 45 |
| 54599 | Percentage of disbursements submitted electronically. | 0.1 | 16 |

### HR

| Metric ID | Metric Name | Value | Percentile |
|---|---|---|---|
| 50002 | Total budget for the HR function per $1,000 cost of continuing operations. | 12.77654 | 19 |
| 50003 | Total budget for the HR function per employee (headcount). | 814.07878 | 66 |
| 50004 | Total budget for the HR function per FTE. | 814.07878 | 75 |
| 50006 | Total cost of the HR function per $1,000 cost of continuing operations. | 692.79378 | 0 |
| 50007 | Total cost of the HR function per employee (headcount). | 44,142.53 | 1 |
| 50008 | Total cost of the HR function per FTE. | 44,142.53 | 1 |
| 50010 | Total personnel costs of the HR function per $1,000 cost of continuing operations. | 688.01651 | 0 |
| 50011 | Total personnel costs of the HR function per employee (headcount). | 43,838.14 | 0 |
| 50012 | Total personnel costs of the HR function per FTE. | 43,838.14 | 1 |
| 50016 | Number of employees serviced per senior management / executive FTE performing human capital processes. | 1,316 | 81 |
| 50017 | Number of employees serviced per middle management / specialist FTE performing human capital processes. | 160.4878 | 54 |
| 50018 | Number of employees serviced per operational worker/office staff FTE performing human capital processes. | 182.77778 | 62 |
| 50026 | Number of FTEs for the process "create and manage HR planning, policy, and strategies" per $1 billion cost of continuing operations. | 14.31107 | 35 |
| 50027 | Number of employees per "create and manage HR planning, policy, and strategies" FTE. | 1,096.67 | 66 |
| 50034 | Number of employees per "source, recruit, and select employees" FTE. | 299.09091 | 40 |

| 50036 | Number of FTEs for the process "source, recruit, and select employees" per $1 billion cost of continuing operations. | 52.47393 | 15 |
|---|---|---|---|
| 50048 | Number of employees per "develop and counsel - learning only" FTE. | 548.33333 | 50 |
| 50050 | Number of FTEs for the process "develop and counsel - learning only" per $1 billion cost of continuing | 28.62214 | 13 |
| 50057 | Number of employees per "develop and counsel - employee performance and relations" FTE. | 822.5 | 83 |
| 50059 | Number of FTEs for the process "develop and counsel - employee performance and relations" per $1 billion cost of continuing operations. | 19.08143 | 31 |
| 50070 | Overall personnel costs for the business entity (including benefits) per $1,000 cost of continuing operations. | 688.01556 | 5 |
| 50072 | Number of employees per "reward and retain employees" FTE. | 822.5 | 75 |
| 50074 | Number of FTEs for the process "reward and retain employees" per $1 billion cost of continuing operations. | 19.08143 | 31 |
| 50076 | Number of voluntary leaves annually as a percentage of average headcount. | 0.02128 | 75 |
| 50086 | Number of employees per "redeploy and retire employees" FTE. | 1,096.67 | 57 |
| 50088 | Number of FTEs for the process "redeploy and retire employees" per $1 billion cost of continuing operations. | 14.31107 | 20 |
| 50095 | Number of employees per "manage employee information" FTE. | 329 | 26 |
| 50097 | Number of FTEs for the process "manage employee information" per $1 billion cost of continuing operations. | 47.70357 | 9 |
| 50113 | Percentage of employees with access to employee self service (ESS) system. | 1 | 99 |
| 50114 | Percentage of managers with access to manager self service (MSS) system. | 0 | 31 |
| 50122 | Cycle time in days from identifying the need to hire a new employee to approval of the job requisition. | 1 | 99 |
| 50123 | Cycle time in days from approval of job requisition to acceptance of job offer. | 15 | 81 |
| 50124 | Cycle time in days from job acceptance to beginning of new hire in agreed position. | 14 | 84 |
| 50609 | Percentage of senior management / executives as a percentage of employees | 0.01824 | 81 |
| 50610 | Percentage of middle management / professionals as a percentage of employees | 0.08207 | 89 |
| 50611 | Percentage of operational workers / office staff as a percentage of employees | 0.91185 | 1 |
| 52498 | Number of HR FTEs per $1 billion cost of continuing operations | 148.3581 | 12 |
| 52502 | Number of operational workers/office staff employees per HR function FTE | 96.46302 | 81 |
| 52503 | Number of middle management/specialist employees per HR function FTE | 8.68167 | 38 |
| 52504 | Number of senior management/executive employees per HR function FTE | 1.92926 | 34 |
| 52513 | Percentage of middle management/specialists terminations that were voluntary | 0.14286 | 62 |
| 52517 | Percentage of operational workers/office staff terminations that were voluntary | 0.71429 | 21 |
| 52521 | Percentage of senior management/executives terminations that were voluntary | 0.14286 | 93 |
| 52525 | Rate of employee turnover (percentage of total employees who left during one year, whether voluntary or involuntary) | 0.03343 | 87 |
| 53117 | Number of employees per "develop and counsel employees" process group FTE. | 329 | 61 |
| 53220 | Cycle time in days from identifying the need to hire a new employee until new hire begins in the agreed position, including time for orientation and initial setup. | 30 | 89 |
| 54639 | Total HR cost as a percentage of cost of continuing operations. | 0.69279 | 0 |
| 54900 | Number of employees serviced per human capital FTE. | 105.78778 | 70 |
| 55114 | Number of FTEs for the process group "develop and counsel employees" per $1 billion cost of continuing operations. | 47.70357 | 21 |

**Payroll**

| Metric ID | Metric Name | Value | Percentile |
|---|---|---|---|
| 324 | Number of FTEs for the process "report time" per employee paid. | 0.00576 | 1 |
| 325 | Number of FTEs for the process "manage pay" per employee paid. | 0.00313 | 8 |
| 327 | Number of time records processed per "report time" FTE. | 421.55172 | 0 |
| 328 | Number of payroll disbursements processed per "manage pay" FTE. | 6,126.98 | 16 |
| 331 | Percentage of time records that are processed first time error free. | 0.86401 | 8 |
| 333 | Percentage of employees receiving payroll disbursements via direct deposit. | 0.997 | 45 |
| 334 | Percentage of payroll disbursements that are manual checks. | 0.00013 | 69 |
| 336 | Percentage of payroll disbursements that include retroactive pay adjustments. | 0.00829 | 48 |
| 338 | Number of voided checks as a percentage of payroll disbursements. | 0 | 99 |
| 340 | Cycle time in days to process time record data and enter into payroll system. | 2 | 62 |
| 341 | Cycle time in days to process the payroll. | 6 | 29 |
| 55266 | Number of employees paid per "report time" FTE. | 173.7069 | 1 |
| 55267 | Number of employees paid per "manage pay" FTE. | 319.84127 | 8 |

**Procurement**

| Metric ID | Metric Name | Value | Percentile |
|---|---|---|---|
| 385 | Number of purchase order line items processed per $100,000 purchases. | 60.60606 | 45 |
| 386 | Number of purchase orders processed per "order materials/services" FTE. | 623.22946 | 6 |
| 387 | Number of purchase order line items processed per "order materials/services" FTE. | 1,133.14 | 1 |
| 388 | Percentage of purchase orders approved electronically. | 0 | 8 |
| 389 | Percentage of total annual purchase value from certified vendors (suppliers with whom the organization has prearranged purchasing agreements that include the supplier being responsible for quality of incoming goods or services.) | 0.05 | 0 |
| 420 | Total number of active vendors in the master file per $1 million purchases. | 30,968.33 | 0 |
| 778 | Number of FTEs for the process "develop sourcing strategies" per $1 billion purchases. | 7.57576 | 53 |
| 779 | Number of FTEs for the process "select suppliers and develop/maintain contracts" per $1 billion purchases. | 113.63636 | 0 |
| 780 | Number of FTEs for the process "order materials/services" per $1 billion purchases. | 534.84848 | 0 |
| 792 | Percentage of supplier orders delivered on time. | 0.97 | 99 |
| 51848 | Percentage of procurement department with over three years purchasing operations experience. | 1 | 99 |
| 51849 | Percentage of procurement department with formal training in negotiations. | 1 | 100 |
| 51853 | Percentage of annual number of purchase order line items transacted using e-procurement enabled catalogue suppliers. | 0 | 35 |
| 51859 | Percentage of purchase orders received with all items complete (quantities received matching ordered | 0.87 | 26 |
| 54741 | Total cost of procurement as a percentage of purchase value (includes developing sourcing strategies, selecting suppliers and developing/maintaining contracts, appraising/developing suppliers, and ordering | 0.05538 | 0 |

*Enterprise Finance (Minnesota Management and Budget)*

*Finance*

| Metric ID | Metric Name | Value | Percentile |
|---|---|---|---|
| 37 | Number of FTEs for the process "perform general accounting" per $1 billion cost of continuing operations. | 312.3389 | 0 |
| 166 | Percentage of invoice line items paid on time. | 0 | 0 |
| 246 | Systems cost of the business entity's finance function per $100,000 business entity cost of continuing operations. | 47,617.87 | 0 |
| 258 | Number of FTEs for the finance function per $1 billion business entity cost of continuing operations. | 6,509.14 | 0 |
| 263 | Finance function personnel cost (incl. benefits) as a percentage of business entity cost of continuing operations. | 0.45957 | 0 |
| 276 | Number of FTEs for the process "process accounts receivable" per $1 billion cost of continuing operations. | 78.08473 | 4 |
| 287 | Number of FTEs for the process "process accounts payable" per $1 billion cost of continuing operations. | 234.25418 | 1 |
| 290 | Cycle time in days from receipt of invoice until approved and scheduled for payment. | 0 | 100 |
| 51116 | Number of FTEs for treasury operations per $1 billion cost of continuing operations. | 1,015.10 | 0 |
| 54515 | Percentage of receipts that are received electronically (such as internet or credit/procurement card). | 0 | 6 |
| 54599 | Percentage of disbursements submitted electronically. | 0 | 0 |

*Enterprise Human Resources (Minnesota Management and Budget)*

*HR*

| Metric ID | Metric Name | Value | Percentile |
|---|---|---|---|
| 50002 | Total budget for the HR function per $1,000 cost of continuing operations. | 764.3205 | 0 |
| 50003 | Total budget for the HR function per employee (headcount). | 181,021.18 | 0 |
| 50004 | Total budget for the HR function per FTE. | 199,123.30 | 0 |
| 50006 | Total cost of the HR function per $1,000 cost of continuing operations. | 658.90037 | 0 |
| 50007 | Total cost of the HR function per employee (headcount). | 156,053.55 | 0 |
| 50008 | Total cost of the HR function per FTE. | 171,658.90 | 0 |
| 50010 | Total personnel costs of the HR function per $1,000 cost of continuing operations. | 333.20551 | 0 |
| 50011 | Total personnel costs of the HR function per employee (headcount). | 78,916.18 | 0 |
| 50012 | Total personnel costs of the HR function per FTE. | 86,807.80 | 0 |
| 50014 | Total systems costs of the HR function per $1,000 cost of continuing operations. | 453.42797 | 0 |
| 50016 | Number of employees serviced per senior management / executive FTE performing human capital processes. | 5.5 | 0 |
| 50017 | Number of employees serviced per middle management / specialist FTE performing human capital processes. | 2.55814 | 0 |
| 50018 | Number of employees serviced per operational worker/office staff FTE performing human capital processes. | 0.68793 | 0 |
| 50026 | Number of FTEs for the process "create and manage HR planning, policy, and strategies" per $1 billion cost of continuing operations. | 1,790.63 | 2 |
| 50027 | Number of employees per "create and manage HR planning, policy, and strategies" FTE. | 2.35798 | 0 |
| 50034 | Number of employees per "source, recruit, and select employees" FTE. | 6.875 | 0 |
| 50036 | Number of FTEs for the process "source, recruit, and select employees" per $1 billion cost of continuing operations. | 614.14852 | 4 |
| 50048 | Number of employees per "develop and counsel - learning only" FTE. | 5.48628 | 0 |
| 50050 | Number of FTEs for the process "develop and counsel - learning only" per $1 billion cost of continuing | 769.60487 | 3 |
| 50057 | Number of employees per "develop and counsel - employee performance and relations" FTE. | 8.69565 | 0 |
| 50059 | Number of FTEs for the process "develop and counsel - employee performance and relations" per $1 billion cost of continuing operations. | 485.56118 | 4 |
| 50070 | Overall personnel costs for the business entity (including benefits) per $1,000 cost of continuing operations. | 333.20551 | 18 |
| 50072 | Number of employees per "reward and retain employees" FTE. | 0.86717 | 0 |
| 50074 | Number of FTEs for the process "reward and retain employees" per $1 billion cost of continuing operations. | 4,869.05 | 0 |
| 50076 | Number of voluntary leaves annually as a percentage of average headcount. | 0.09091 | 43 |
| 50088 | Number of FTEs for the process "redeploy and retire employees" per $1 billion cost of continuing operations. | 0 | 99 |
| 50095 | Number of employees per "manage employee information" FTE. | 157.14286 | 6 |
| 50097 | Number of FTEs for the process "manage employee information" per $1 billion cost of continuing operations. | 26.869 | 20 |
| 50113 | Percentage of employees with access to employee self service (ESS) system. | 1 | 99 |
| 50114 | Percentage of managers with access to manager self service (MSS) system. | 0 | 31 |
| 50122 | Cycle time in days from identifying the need to hire a new employee to approval of the job requisition. | 17 | 7 |
| 50123 | Cycle time in days from approval of job requisition to acceptance of job offer. | 43 | 26 |
| 50124 | Cycle time in days from job acceptance to beginning of new hire in agreed position. | 17 | 74 |
| 50609 | Percentage of senior management / executives as a percentage of employees | 0.09091 | 7 |
| 50610 | Percentage of middle management / professionals as a percentage of employees | 0.13636 | 58 |

| 50611 | Percentage of operational workers / office staff as a percentage of employees | 0.77273 | 57 |
|---|---|---|---|
| 52498 | Number of HR FTEs per $1 billion cost of continuing operations | 8,555.86 | 0 |
| 52502 | Number of operational workers/office staff employees per HR function FTE | 0.38134 | 0 |
| 52503 | Number of middle management/specialist employees per HR function FTE | 0.06729 | 0 |
| 52504 | Number of senior management/executive employees per HR function FTE | 0.04486 | 0 |
| 52513 | Percentage of middle management/specialists terminations that were voluntary | 0.5 | 97 |
| 52517 | Percentage of operational workers/office staff terminations that were voluntary | 0.5 | 7 |
| 52521 | Percentage of senior management/executives terminations that were voluntary | 0 | 36 |
| 52525 | Rate of employee turnover (percentage of total employees who left during one year, whether voluntary or involuntary) | 0.13636 | 36 |
| 53117 | Number of employees per "develop and counsel employees" process group FTE. | 3.36391 | 0 |
| 53220 | Cycle time in days from identifying the need to hire a new employee until new hire begins in the agreed position, including time for orientation and initial setup. | 77 | 39 |
| 53651 | Total system costs of the HR function per employee (headcount). | 107,389.59 | 0 |
| 54639 | Total HR cost as a percentage of cost of continuing operations. | 0.6589 | 0 |
| 55114 | Number of FTEs for the process group "develop and counsel employees" per $1 billion cost of continuing operations. | 1,255.17 | 5 |

## *Enterprise Payroll (Minnesota Management and Budget)*

**Payroll**

| Metric ID | Metric Name | Value | Percentile |
|---|---|---|---|
| 341 | Cycle time in days to process the payroll. | 6 | 29 |
| 55113 | Number of FTEs for the payroll processes per $1 billion cost of continuing operations. | 3,893.34 | 0 |

## Enterprise Procurement (Department of Administration)

**Procurement**

| Metric ID | Metric Name | Value | Percentile |
|---|---|---|---|
| 388 | Percentage of purchase orders approved electronically. | 0 | 8 |
| 389 | Percentage of total annual purchase value from certified vendors (suppliers with whom the organization has prearranged purchasing agreements that include the supplier being responsible for quality of incoming goods or services.) | 0 | 0 |
| 409 | Internal personnel cost (including benefits) of the process "order materials/services" per $1,000 purchases. | 0.00783 | 100 |
| 420 | Total number of active vendors in the master file per $1 million purchases. | 43.29793 | 0 |
| 777 | Number of FTEs for the procurement cycle per $1 billion purchases. | 6.23653 | 100 |
| 778 | Number of FTEs for the process "develop sourcing strategies" per $1 billion purchases. | 2.22643 | 93 |
| 779 | Number of FTEs for the process "select suppliers and develop/maintain contracts" per $1 billion purchases. | 3.15852 | 98 |
| 780 | Number of FTEs for the process "order materials/services" per $1 billion purchases. | 0.07203 | 100 |
| 781 | Number of FTEs for the process "appraise and develop suppliers" per $1 billion purchases. | 0.77957 | 100 |
| 792 | Percentage of supplier orders delivered on time. | 0 | 0 |
| 51848 | Percentage of procurement department with over three years purchasing operations experience. | 0.95 | 94 |
| 51849 | Percentage of procurement department with formal training in negotiations. | 0.9 | 99 |
| 51853 | Percentage of annual number of purchase order line items transacted using e-procurement enabled catalogue suppliers. | 0 | 35 |
| 54741 | Total cost of procurement as a percentage of purchase value (includes developing sourcing strategies, selecting suppliers and developing/maintaining contracts, appraising/developing suppliers, and ordering | 0.00214 | 96 |

***SMART Finance Support Services (Department of Administration)***

***Finance***

| Metric ID | Metric Name | Value | Percentile |
|---|---|---|---|
| 37 | Number of FTEs for the process "perform general accounting" per $1 billion cost of continuing operations. | 0.28353 | 100 |
| 164 | Number of invoice line items processed per "process accounts payable" FTE. | 5,483.56 | 6 |
| 166 | Percentage of invoice line items paid on time. | 0.7615 | 21 |
| 167 | Percentage of invoice line items paid within the discount period. | 0 | 31 |
| 171 | Percentage of invoice line items matched with a purchase order. | 0.92805 | 76 |
| 246 | Systems cost of the business entity's finance function per $100,000 business entity cost of continuing operations. | 4.95886 | 95 |
| 252 | Total annual finance function cost as a percentage of business entity cost of continuing operations. | 0.00262 | 83 |
| 254 | Total finance function cost per finance function FTE. | 54,129.82 | 81 |
| 258 | Number of FTEs for the finance function per $1 billion business entity cost of continuing operations. | 48.48287 | 65 |
| 263 | Finance function personnel cost (incl. benefits) as a percentage of business entity cost of continuing operations. | 0.00239 | 72 |
| 276 | Number of FTEs for the process "process accounts receivable" per $1 billion cost of continuing operations. | 2.83526 | 70 |
| 279 | Number of receipts processed per "accounts receivable" FTE. | 5,100 | 24 |
| 287 | Number of FTEs for the process "process accounts payable" per $1 billion cost of continuing operations. | 20.69736 | 33 |
| 290 | Cycle time in days from receipt of invoice until approved and scheduled for payment. | 16 | 48 |
| 292 | Number of disbursements per "process accounts payable" FTE. | 4,973.97 | 65 |
| 54515 | Percentage of receipts that are received electronically (such as internet or credit/procurement card). | 0.02 | 7 |
| 54599 | Percentage of disbursements submitted electronically. | 0.6 | 47 |

*SMART Human Resources Support Services (Department of Administration)*

*HR*

| Metric ID | Metric Name | Value | Percentile |
|---|---|---|---|
| 50002 | Total budget for the HR function per $1,000 cost of continuing operations. | 2.77855 | 69 |
| 50003 | Total budget for the HR function per employee (headcount). | 616.3522 | 74 |
| 50004 | Total budget for the HR function per FTE. | 731.34328 | 78 |
| 50006 | Total cost of the HR function per $1,000 cost of continuing operations. | 2.77855 | 70 |
| 50007 | Total cost of the HR function per employee (headcount). | 616.3522 | 76 |
| 50008 | Total cost of the HR function per FTE. | 731.34328 | 79 |
| 50010 | Total personnel costs of the HR function per $1,000 cost of continuing operations. | 2.7456 | 47 |
| 50011 | Total personnel costs of the HR function per employee (headcount). | 609.04277 | 55 |
| 50012 | Total personnel costs of the HR function per FTE. | 722.67015 | 65 |
| 50014 | Total systems costs of the HR function per $1,000 cost of continuing operations. | 0.13499 | 72 |
| 50017 | Number of employees serviced per middle management / specialist FTE performing human capital processes. | 530 | 90 |
| 50018 | Number of employees serviced per operational worker/office staff FTE performing human capital processes. | 134.74576 | 42 |
| 50026 | Number of FTEs for the process "create and manage HR planning, policy, and strategies" per $1 billion cost of continuing operations. | 1.41763 | 87 |
| 50027 | Number of employees per "create and manage HR planning, policy, and strategies" FTE. | 3,180 | 92 |
| 50034 | Number of employees per "source, recruit, and select employees" FTE. | 214.86486 | 23 |
| 50036 | Number of FTEs for the process "source, recruit, and select employees" per $1 billion cost of continuing operations. | 20.98089 | 31 |
| 50050 | Number of FTEs for the process "develop and counsel - learning only" per $1 billion cost of continuing | 0 | 99 |
| 50057 | Number of employees per "develop and counsel - employee performance and relations" FTE. | 2,271.43 | 97 |
| 50059 | Number of FTEs for the process "develop and counsel - employee performance and relations" per $1 billion cost of continuing operations. | 1.98468 | 88 |
| 50070 | Overall personnel costs for the business entity (including benefits) per $1,000 cost of continuing operations. | 224.02189 | 29 |
| 50072 | Number of employees per "reward and retain employees" FTE. | 836.84211 | 76 |
| 50074 | Number of FTEs for the process "reward and retain employees" per $1 billion cost of continuing operations. | 5.38699 | 73 |
| 50076 | Number of voluntary leaves annually as a percentage of average headcount. | 0.10063 | 38 |
| 50088 | Number of FTEs for the process "redeploy and retire employees" per $1 billion cost of continuing operations. | 0 | 99 |
| 50095 | Number of employees per "manage employee information" FTE. | 369.76744 | 29 |
| 50097 | Number of FTEs for the process "manage employee information" per $1 billion cost of continuing operations. | 12.1916 | 38 |
| 50113 | Percentage of employees with access to employee self service (ESS) system. | 1 | 99 |
| 50114 | Percentage of managers with access to manager self service (MSS) system. | 0 | 31 |
| 50122 | Cycle time in days from identifying the need to hire a new employee to approval of the job requisition. | 0 | 100 |
| 50123 | Cycle time in days from approval of job requisition to acceptance of job offer. | 37.5 | 34 |
| 50124 | Cycle time in days from job acceptance to beginning of new hire in agreed position. | 14 | 84 |
| 50609 | Percentage of senior management / executives as a percentage of employees | 0.07547 | 17 |
| 50610 | Percentage of middle management / professionals as a percentage of employees | 0.03145 | 100 |
| 50611 | Percentage of operational workers / office staff as a percentage of employees | 0.8805 | 12 |

| 52498 | Number of HR FTEs per $1 billion cost of continuing operations | 41.96178 | 53 |
|---|---|---|---|
| 52502 | Number of operational workers/office staff employees per HR function FTE | 94.59459 | 81 |
| 52503 | Number of middle management/specialist employees per HR function FTE | 3.37838 | 3 |
| 52504 | Number of senior management/executive employees per HR function FTE | 8.10811 | 97 |
| 52513 | Percentage of middle management/specialists terminations that were voluntary | 0 | 17 |
| 52517 | Percentage of operational workers/office staff terminations that were voluntary | 0.875 | 58 |
| 52521 | Percentage of senior management/executives terminations that were voluntary | 0.125 | 92 |
| 52525 | Rate of employee turnover (percentage of total employees who left during one year, whether voluntary or involuntary) | 0.08176 | 73 |
| 53117 | Number of employees per "develop and counsel employees" process group FTE. | 2,271.43 | 100 |
| 53220 | Cycle time in days from identifying the need to hire a new employee until new hire begins in the agreed position, including time for orientation and initial setup. | 51.5 | 68 |
| 53651 | Total system costs of the HR function per employee (headcount). | 29.9434 | 78 |
| 54639 | Total HR cost as a percentage of cost of continuing operations. | 0.00278 | 70 |
| 55114 | Number of FTEs for the process group "develop and counsel employees" per $1 billion cost of continuing operations. | 1.98468 | 96 |

### SMART Payroll Support Services (Department of Administration)

*Payroll*

| Metric ID | Metric Name | Value | Percentile |
|---|---|---|---|
| 324 | Number of FTEs for the process "report time" per employee paid. | 0.00082 | 44 |
| 325 | Number of FTEs for the process "manage pay" per employee paid. | 0.00051 | 77 |
| 327 | Number of time records processed per "report time" FTE. | 74,425 | 64 |
| 328 | Number of payroll disbursements processed per "manage pay" FTE. | 36,620 | 77 |
| 331 | Percentage of time records that are processed first time error free. | 0.9083 | 16 |
| 333 | Percentage of employees receiving payroll disbursements via direct deposit. | 1 | 99 |
| 334 | Percentage of payroll disbursements that are manual checks. | 0.00109 | 53 |
| 336 | Percentage of payroll disbursements that include retroactive pay adjustments. | 0.01584 | 37 |
| 338 | Number of voided checks as a percentage of payroll disbursements. | 0.00055 | 35 |
| 340 | Cycle time in days to process time record data and enter into payroll system. | 2 | 62 |
| 341 | Cycle time in days to process the payroll. | 6 | 29 |
| 55266 | Number of employees paid per "report time" FTE. | 1,225 | 44 |
| 55267 | Number of employees paid per "manage pay" FTE. | 1,960 | 77 |

## SMART Procurement Support Services (Department of Administration)

**Procurement**

| Metric ID | Metric Name | Value | Percentile |
|---|---|---|---|
| 385 | Number of purchase order line items processed per $100,000 purchases. | 131.80188 | 16 |
| 386 | Number of purchase orders processed per "order materials/services" FTE. | 1,889.83 | 63 |
| 387 | Number of purchase order line items processed per "order materials/services" FTE. | 2,303.39 | 4 |
| 388 | Percentage of purchase orders approved electronically. | 0 | 8 |
| 389 | Percentage of total annual purchase value from certified vendors (suppliers with whom the organization has prearranged purchasing agreements that include the supplier being responsible for quality of incoming goods or services.) | 0.41 | 62 |
| 409 | Internal personnel cost (including benefits) of the process "order materials/services" per $1,000 purchases. | 33.18711 | 0 |
| 420 | Total number of active vendors in the master file per $1 million purchases. | 198,227.51 | 0 |
| 780 | Number of FTEs for the process "order materials/services" per $1 billion purchases. | 572.20833 | 0 |
| 792 | Percentage of supplier orders delivered on time. | 0.98 | 100 |
| 51848 | Percentage of procurement department with over three years purchasing operations experience. | 0.5 | 52 |
| 51849 | Percentage of procurement department with formal training in negotiations. | 0 | 4 |
| 51853 | Percentage of annual number of purchase order line items transacted using e-procurement enabled catalogue suppliers. | 0 | 35 |
| 51859 | Percentage of purchase orders received with all items complete (quantities received matching ordered | 0.83 | 16 |
| 54741 | Total cost of procurement as a percentage of purchase value (includes developing sourcing strategies, selecting suppliers and developing/maintaining contracts, appraising/developing suppliers, and ordering | 0.03622 | 0 |