



**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 80<sup>th</sup> 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

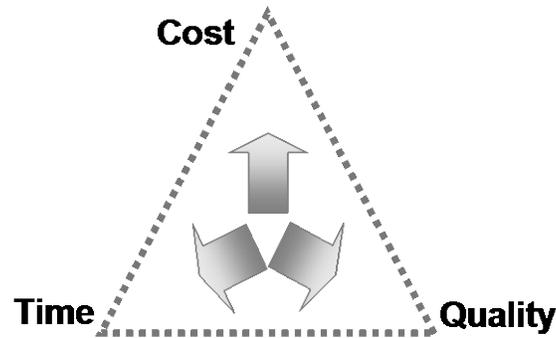
The Study was designed to help clarify what it costs the Executive Branch to provide core management functions, how well the State provides these important internal services, and how the State's costs and service levels compare across State "business entities" and with best practices for the public and 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.

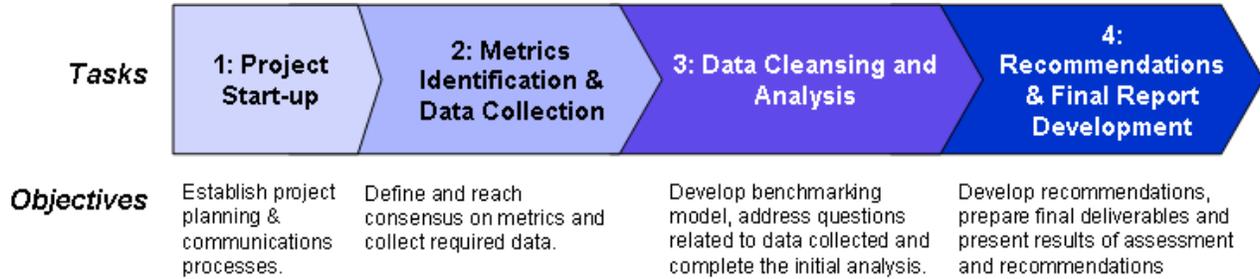
**Payroll:** The payroll administration functional area includes the activities related to maintaining and administering employee earnings and deduction information, in order to keep employee data current for preparing the payroll.

**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 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 80<sup>th</sup> 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 90<sup>th</sup> percentile or above against specific metrics. Internal leaders identified in the findings may not include all business entities that ranked at or above the 90<sup>th</sup> 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 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:
  - Develop and maintain budget policies and procedures
  - Prepare periodic budgets and plans
  - Prepare periodic financial forecasts
- Perform cost accounting and control
  - Perform inventory accounting
  - Perform cost of sales analysis
  - Perform product costing
  - Perform variance analysis
  - Report on profitability
- Perform cost management
  - Determine key cost drivers
  - Measure cost drivers
  - Determine critical activities
  - Manage asset resource deployment and utilization
- Evaluate and manage financial performance
  - Assess customer and product profitability
  - Evaluate new products
  - Perform life cycle costing
  - Optimize customer and product mix
  - Track performance of new-customer and product strategies
  - Prepare activity-based performance measures
  - Manage continuous cost improvement

***Perform revenue accounting***

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

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

***Perform general accounting and reporting***

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

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

***Manage fixed-asset project accounting***

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

***Process payroll***

- 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

***Process accounts payable and expense reimbursements***

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

***Manage treasury operations***

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

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

**Manage internal controls**

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

**Manage taxes**

- Develop tax strategy and plan
  - Develop foreign, national, state, and local tax strategy
  - Consolidate and optimize total tax plan
  - Maintain tax master data
- Process taxes
  - Perform tax planning/strategy
  - Prepare returns
  - Prepare foreign taxes
  - Calculate deferred taxes
  - Account for taxes
  - Monitor tax compliance
  - 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%
<b>Totals</b>	<b>\$106,766,661</b>	

- Finance function FTEs:

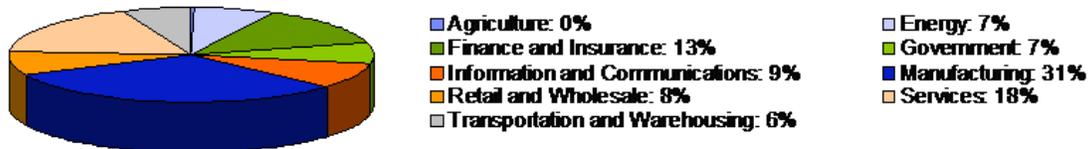
Process	FTEs	%
Accounts payable and expense reimbursements	217.08	20.5%
Revenue accounting (order to cash)	173.65	16.4%
Planning and management accounting	163.79	15.4%
Other	155.72	14.7%
General accounting and reporting	155.58	14.7%
Payroll function	83.88	7.9%
Fixed asset management	42.04	4.0%
Internal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

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

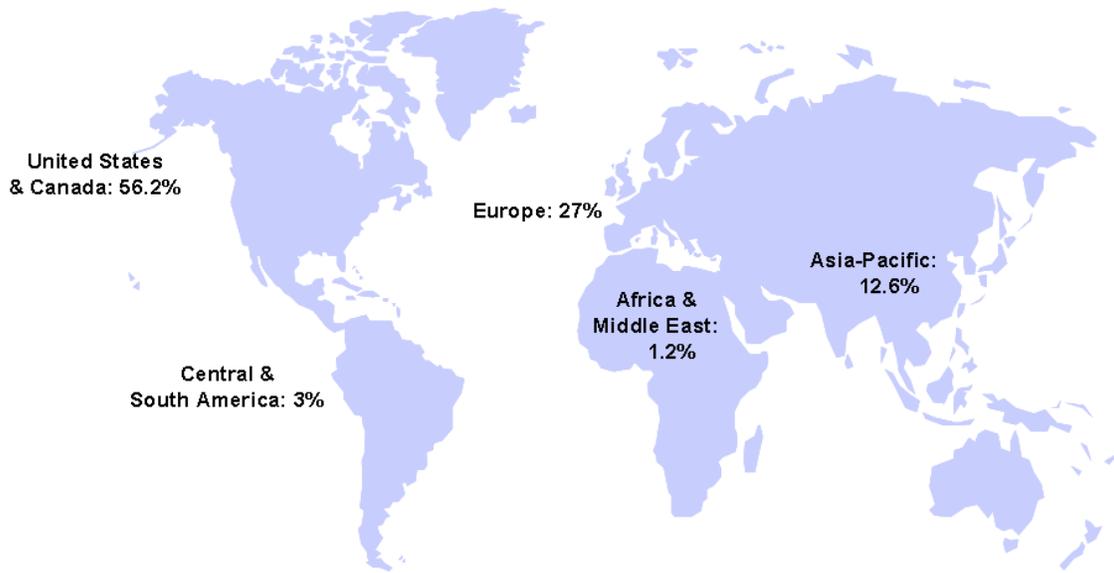
**Benchmark Peer Group:**

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*



**Figure 4: Geographic distribution of finance peer group**



**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
<b>Process accounts receivable</b>	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)
<b>Process accounts payable</b>	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)
<b>Perform general accounting</b>	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
<b>Percentage of invoice line items paid on time</b>	<p>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)</p> <p><i>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.</i></p>
<b>Percentage of discounts available that are taken</b>	<p>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)</p> <p><i>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.</i></p>
<b>Percentage of invoice line items matched with a purchase order</b>	<p>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)</p> <p><i>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.</i></p>
<b>Cycle time for processing and scheduling payment of invoices</b>	<p>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)</p>
<b>Number of receipts processed per accounts receivable FTE</b>	<p>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)</p>
<b>Number of disbursements</b>	<p>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</p>

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.<sup>1</sup>

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<sup>1</sup> 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

- Manage employee skills development
- Develop and train employees
  - Align employee and organization development needs
  - Align learning programs with competencies
  - Establish training needs by analysis of required and available skills
  - 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
  - Develop employee communication plan
  - Manage/collect employee suggestions and perform employee research
  - Manage employee grievances
  - Publish employee communications

***Reward and retain employees***

- Develop and manage reward, recognition, and motivation programs
  - Develop salary/compensation structure and plan
  - Develop benefits and reward plan
  - Perform competitive analysis of benefit and rewards
  - Identify compensation requirements based on financial, benefits, and HR policies
  - Administer compensation and rewards to employees
  - Reward and motivate employees
- Manage and administer benefits
  - Deliver employee benefits program
  - Administer benefit enrollment
  - Process claims
  - Perform benefit reconciliation
- Manage employee assistance and retention
  - Deliver programs to support work/life balance for employees
  - Develop family support systems
  - Review retention and motivation indicators
  - 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%
<b>Totals</b>	<b>\$55,807,365</b>	

- 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%
<b>Totals</b>	<b>533.02</b>	

*\*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

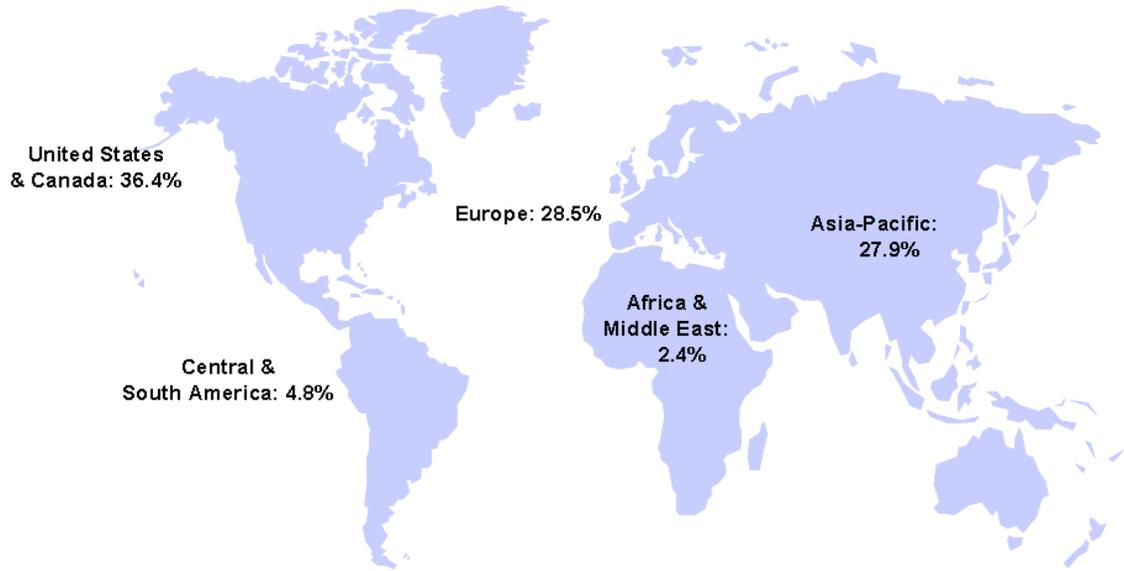
**Benchmark Peer Group:**

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**



**Figure 6: Geographic distribution of HR peer group**



**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 employees" 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.

<b>Metric</b>	<b>State Performance</b>
<b>Personnel cost</b>	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)
<b>Systems cost</b>	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
<b>Create and manage HR planning, policy and strategies</b>	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)
<b>Source, recruit and select employees</b>	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)
<b>Develop and counsel employees</b>	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)
<b>Redeploy and retire employees</b>	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)
<b>Reward and retain employees</b>	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)
<b>Manage employee information</b>	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
<b>Cycle time in days to</b>	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	<p>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)</p> <p><i>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).<sup>2</sup></i></p>
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	<p>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)</p> <p><i>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</i></p>

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

Metric	State Performance
	<i>time for employees who are unable to do so.</i>

**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:
    - Streamline the transactional aspects of the recruitment and selection process;
    - Address workforce retention issues;
    - Automate screening and short-listing of candidates using predetermined selection criteria; and
    - 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.<sup>3</sup>
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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<sup>3</sup> 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.<sup>4</sup>
  - 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.<sup>4</sup>
  - 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.<sup>5</sup>

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<sup>4</sup> Source: APQC, Next Generation HR: Driving Organizational Excellence (Houston, TX: APQC Publications, 2005), 41, 43.

<sup>5</sup> APQC, Next Generation HR: Driving Organizational Excellence (Houston, TX: APQC Publications, 2005), 44, 45, 46.

## Payroll

### 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

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

#### **Manage pay**

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

#### **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:

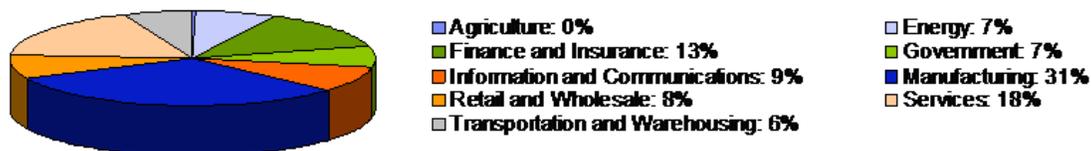
Process	FTEs	%
Report time	55.20	65.8%
Manage pay	26.66	31.8%
Process payroll taxes	2.01	2.4%
<b>Totals</b>	<b>83.88</b>	

- 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

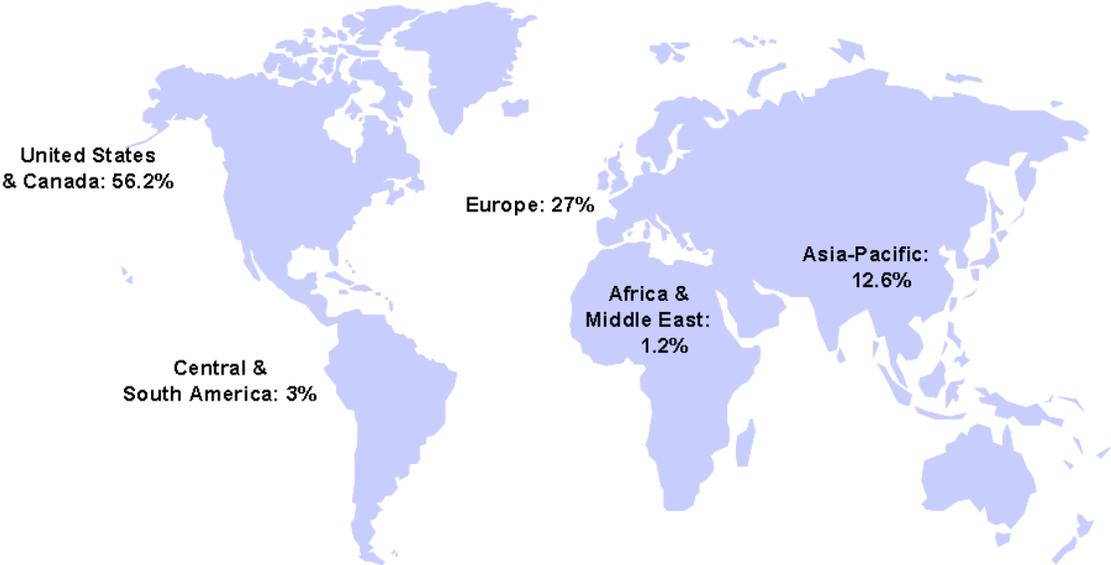
### Benchmark Peer Group:

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**



**Figure 8: Geographic distribution of payroll peer group**



**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.

<b>Process Area</b>	<b>State Performance</b>
<b>Report time</b>	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)
<b>Manage pay</b>	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)
<b>Process payroll taxes</b>	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
<b>Percentage of time records processed error free</b>	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)
<b>Percentage of employees receiving payroll disbursements through direct deposit</b>	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)
<b>Percentage of payroll disbursements that are manual checks</b>	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)  <i>Note: The State has indicated that 100% of manual checks are due to rejected direct deposit transactions.</i>
<b>Percentage of payroll disbursements that include retroactive adjustments</b>	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)
<b>Number of voided checks</b>	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)
<b>Cycle time for processing payroll</b>	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)  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)  <i>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.</i>

**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<sup>6</sup>.
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.<sup>7</sup>

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<sup>6</sup> APQC, Processing Payroll Using Shared Services, 2011

<sup>7</sup> 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%
<b>Totals</b>	<b>375.65</b>	

- 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

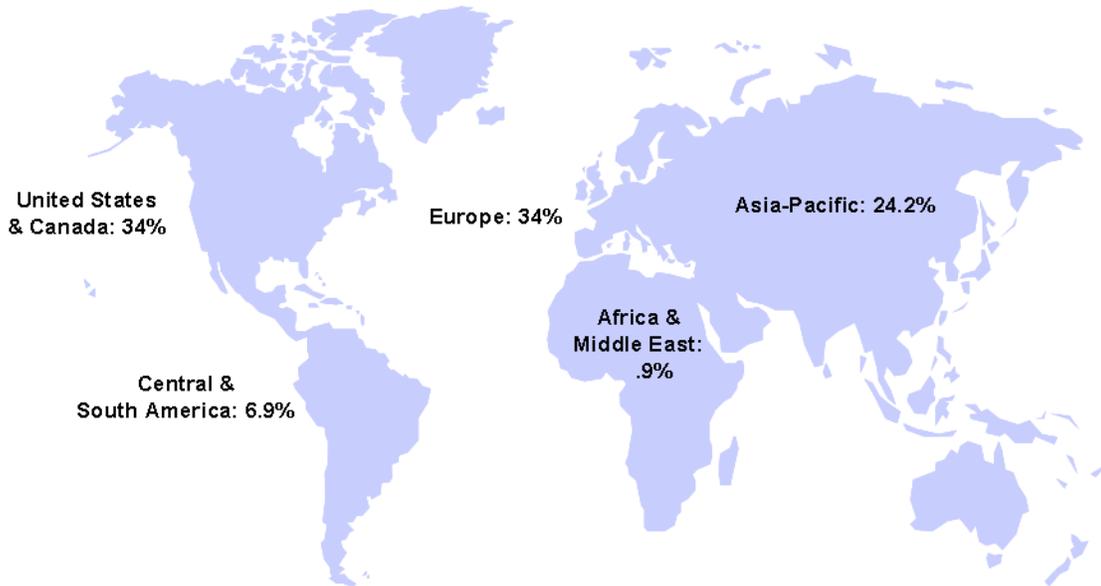
### **Benchmark Peer Group:**

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



Figure 10: Geographic distribution of procurement peer group



**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.

<b>Process Area</b>	<b>State Performance</b>
<b>Develop sourcing strategies</b>	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)
<b>Select suppliers and develop and maintain contracts</b>	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)
<b>Appraise and develop suppliers</b>	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)
<b>Order materials and services</b>	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
<b>Purchase order processing (purchase orders and line items)</b>	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)  <i>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.</i>
<b>Percentage of purchase orders approved electronically</b>	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)
<b>Annual number of purchase order line items transacted using e-procurement enabled catalog suppliers</b>	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)  <i>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.</i>
<b>Amount of total annual spend from certified vendors</b>	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)
<b>Number of active vendors in the master vendor file</b>	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
<b>On time supplier delivery performance</b>	<p>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)</p> <p><i>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.</i></p>

**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
<b>Percentage of personnel with 3 years experience and formal negotiation training</b>	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)
<b>Percentage of personnel with over 3 years purchasing operations experience</b>	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.<sup>8</sup> 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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<sup>8</sup> 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.<sup>9</sup> 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.<sup>10</sup>
  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.<sup>11</sup>
    - Leading organizations have real-time updates and joint access to performance metrics/scorecards.<sup>12</sup>
  5. Take advantage of all payment discounts made available.

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<sup>9</sup> Why center-led procurement is gaining in purchasing popularity. Stephens, Dave Purchasing, 134, 2, 26(2) Feb 3, 2005, APQC OSBC Research, 2005

<sup>10</sup> CSCMP, 2004, "Supply Chain Management Process Standards - Source Standards"

<sup>11</sup> The Supplier Performance Benchmark Report, Aberdeen Group, September 2005

<sup>12</sup> 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*

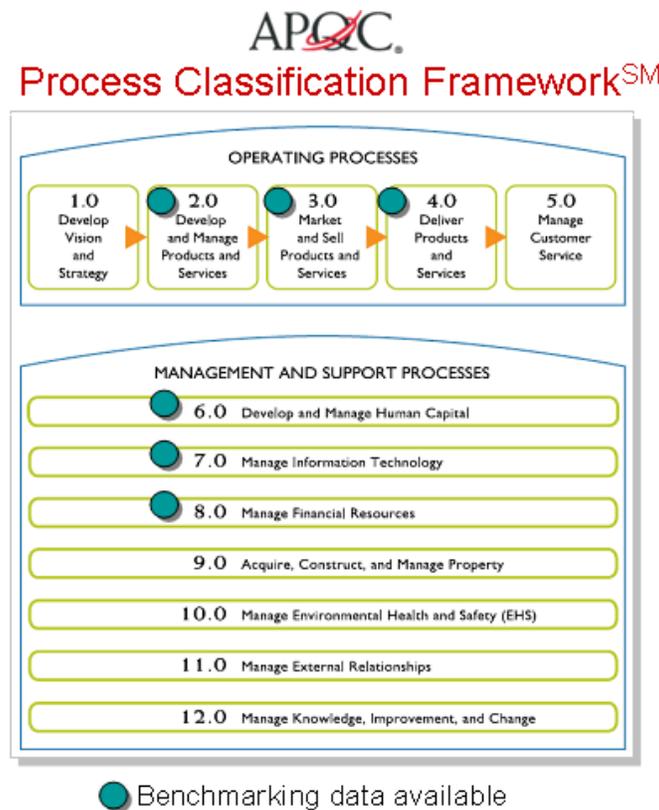
*different systems and variability in the data's similarity to other metrics. The Office of Administrative Hearings did not have sufficient data to provide for the Finance and Procurement functional areas to produce metrics for any or all metrics included in those functional areas due to the nature of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

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 operations.	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

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 operations.	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 operations.	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 operations.	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

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

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

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 operations.	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 operations.	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 operations.	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 operations.	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.	2,717.16	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

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 operations.	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 operations.	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 operations.	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 operations.	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

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 operations.	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 operations.	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 operations.	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 operations.	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 operations.	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 operations.	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 operations.	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)**

<b>Procurement</b>	<b>Metric ID</b>	<b>Metric Name</b>	<b>Value</b>	<b>Percentile</b>
	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