

# Department Scorecard Summary – Fiscal Year 2002

January 2002

<b>VALUE &amp; BENEFIT</b>				
<b>Strategic Objectives</b>		<b>Performance Measures</b>	<b>01 Actual</b>	<b>02 Target</b>
Cost-effective statewide human resource (HR) infrastructure, support, and leadership exemplified by operational excellence, customer focus, innovation.		#22: Overall satisfaction with AGENCY services.	87%	90%
<b>CUSTOMER PERSPECTIVE</b>				
CP1	Right People, Right Jobs, Right Time	#19: AGENCY facilitates state's efforts to attract, develop, retain capable workforce	55%	75%
CP2	Responsive, accessible service	#3: AGENCY staff readily accessible #4: AGENCY staff are flexible, creative, effective	74% 64%	80% 75%
CP3	Useful information readily available and timely	#16: HR information readily available and timely	70%	80%
CP4	HR systems, rules, policies that are efficient, effective, adaptable, understandable	#15: HR processes are less cumbersome, bureaucratic #18: Rules/policies are understandable, flexible	41% 33%	50% 55%
<b>FINANCIAL PERSPECTIVE</b>				
FP1	Rates commensurate with services	#20: Getting money's worth from AGENCY services	52%	60%
FP2	Increase entrepreneurial revenue	% net increase in fee-for-service	--	4%
FP3	Improve cost-efficiency	Hours/cost savings	~\$63K	TBD
<b>KEY BUSINESS PROCESSES</b>				
KBP1 Right People, Right Jobs, Right Time:				
KBP1(a)	Workforce planning information and guidance	Enhancements by July 2002	N/A	By 7/02
KBP1(b)	Qualified, available, diverse candidates ASAP	Satisfaction rating: Time/Quality/Availability	43/39/48%	65%
KBP1(c)	Classification system that flexes with changing business needs	Satisfaction rating: General Service/WA Management Service/Exempt Service	31/75/61%	40/75/75%
KBP1(d)	Training & development for workforce capability & progression	Average user rating	N/A	>80%
KBP1(e)	Special services to support workforce productivity and retention	Average satisfaction rating on selected services	~85%	>85%
KBP2	Rule and HR policy streamlining and reform	Number of key rule improvements	2	TBD
KBP3	Knowledgeable, consistent advice, consultation, and interpretation	#12: AGENCY is professional, competent source #17: Consistent interpretations and advice	83% 51%	85% 80%
KBP4	Research & development: HR innovations	Number of recognized HR innovations introduced	2	TBD
KBP5	Prompt, effective communications, marketing, and information access	Number of broad spectrum management communiqués Number of HR community broad communication events Number of website re-vamps	1 9 --	6 12 2
KBP6	Improved internal/support processes to optimize service delivery	Number of 'blue book' process improvements (in addition to KBP 1-5 opportunities)	4	10 +
<b>INTERNAL CAPACITY</b>				
IC1	Performance expectations, development, and reviews timely and linked to organizational strategic objectives	Internal performance management program by 4/02 % timely, up-to-date performance agreements and reviews	N/A 87%	By 4/02 100%
IC2	Recruitment/retention/diversity strategies within AGENCY	AGENCY-internal Workforce Plan by 7/02	N/A	By 7/02
IC3	Internal awareness/understanding of AGENCY direction and progress	# AGENCY-wide communication events	N/A	12
IC4	Data-based decision making	Quality Self-Assessment rating (Data and Information)	3.50	3.75
IC5	Overall employee satisfaction	Employee survey rating	3.95	4.05