

# 2010 Goal Performance Summary

## Department of Administration—Plant Management Division

Goal Description	Goal	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	YTD
<b>To provide customers with valuable services, products, advice and expertise</b>						
<i>Achieve standards for Work Order completion</i>						
Preventative Maintenance	90%	89.3%	92.5%	94.2%	89.1%	91.5%
On Demand	85%	88.1%	87.8%	88.2%	88.0%	87.0%
<i>Achieve standards for Project Management</i>						
Within 15 days of Scheduled Completion	90%	100%	91.7%	100%	90%	93.1%
Within 110% of Contracted Cost	100%	100%	100%	100%	90%	96.4%
<i>Achieve Customer Satisfaction Standards</i>						
PMD Staff	95%	98.0%	98.7%	98.3%	98.3%	98.2%
All Other Categories	90%	85.9%	91.2%	95.1%	91.0%	92.0%
Issue Building Inspection Reports within 15 days of tour	100%	100%	100%	100%	100%	100%
Increase FY 2010 Response Rate over FY 2009	10%	-28.4%	+52.0%	-12.0%	+ 77.8%	+ 20.0%
<i>Achieve Accuracy &amp; Timeliness Accounting Standards</i>						
Purchasing and Payment Processing	90%	71.1%	66.1%	79.1%	82.8%	73.6%
Time Report Cost Coding	90%	91.1%	85.6%	90.0%	86.7%	88.3%
Develop website measures and adjust content as required	Ongoing	See Graph	Ongoing	CCLRT Communication Source	Ongoing	Ongoing
<b>To be recognized for our Innovation and Efficiency</b>						
Reduce Capitol Campus energy consumption over FY 2008 actual	-10%	- 12.3%	- 12.3%	- 14.1%	- 18.2%	- 14.4%
Process Improvement related to reduced energy consumption	Each Dept.					
Reduce non-FMLA lost time over FY 2007 actual						
Lost Time Hours	-25%	- 28.3%	+ 4.7%	- 53.0%	- 24.4%	- 27.2%
Average Lost Time Hours per Employee	30 hrs.	33.2	47.3	27.5	32.9	35.3 hrs
Reduce disposed waste weight over FY 2008 actual	-15%	- 12.8%	- 15.4%	- 10.3%	- 14.6%	- 13.3%
Increase automation of State Agency Mail over FY 2009 actual	2.5%	- 1.4%	- 0.8%	5.8%	1.3%	0.7%
Reduce Unleaded Fuel Consumption over FY 2009 actual	-5.0%	- 10.5%	- 2.1%	- 25.7%	- 13.1%	- 13.3%
Limit Capitol Campus irrigation + precipitation to FY 2009 actual	9.15 M	5.54 M	0.02 M	nil	1.92 M	-18.3%
<b>To reduce costs by working across state government</b>						
Implement Shared Services plan with U of M for Resource Recovery	2nd Qtr	In Discussion.	Awaiting Decision	Mtg with U of M on	Shared Services	U of M declined to participate
<b>To offer a safe environment where people thrive &amp; enjoy their work</b>						
Reduce injury lost time hours over FY 2008 actual	-20%	- 74.9%	- 32.4%	- 30.4%	- 55.6%	- 57.3%
Correct Building Safety Audit findings within 30 days of Inspection	100%	100%	87.5%	100.0%	85.7%	84.2%
Ensure Timely Completion of Employee Performance Assessments						
On Time	90%	69.1%	75.0%	78.0%	82.3%	76.4%
Within 30 days of Due Date	100%	91.4%	87.5%	94.1%	96.8%	92.5%
Implement "Capitol Complex Electrical Safety Work Practices" Plan	4th Qtr	In Process	In Process	In Process	Complete	Complete
Update Workforce Succession Plans	4th Qtr	In Process	In Process	In Process	\Complete	Complete