

**Performance Report Card
State Personnel Board
Second Quarter, Fiscal Year 2014**

Performance Overview: Performance results for the State Personnel Office (SPO) suggest continued need for improvement. The statewide classified service vacancy rate has improved significantly from FY12 and FY13 actuals, but remains above FY14 targets. The result for average number of days to fill a position has improved slightly from the first quarter, but is still nearly double the FY14 target and above FY12 and FY13 actuals. Results for average state classified employee compa-ratio and new-hire compa-ratio are now reported by SPO on a year-to-date basis, so while it can be accurately said that they are not meeting FY14 targets, it is difficult to ascertain if progress is being made quarterly. The results for the measure on percent of turnover for employees leaving state service are tracking below the FY14 target but above FY13 actuals. Results for state employee average overtime usage per month and percent of employees receiving overtime are tracking above the FY14 target. This should be considered a potential concern because, as SPO states in their *2013 Classified Service Compensation Report*, there is a correlation between vacancy rates and overtime hours worked.

Program		Budget: \$4,519.5	FTE: 53	FY12 Actual	FY13 Actual	FY14 Target	Q1	Q2	Q3	Rating
1	Statewide classified service vacancy rate*			19.7%	16.8%	12.0%	14.3%	15.3%		
2	Average number of days to fill a vacant position from the date of posting*			69	73	40	81	78		
3	Average state classified employee compa-ratio*			new	99.5%	95.0%	99%	99%		
4	Average state classified employee new-hire compa-ratio			new	94%	91%	95.6%	95.6%		
5	Percent of eligible employees with a completed performance appraisal on record at the close of the fiscal year			58%	93%	99%	Annual			
6	Percent of departments or agencies with over ninety percent of personnel evaluations completed			new	95%	95%	Annual			
7	Percent of new employees who successfully complete their probationary period*			58%	58%	85%	Annual			
8	Percent of turnover for employees leaving state service*			new	8%	18%	17%	13.5%		
9	State employee average overtime usage per month and percent of employees receiving overtime			new	16 hours/ 16%	12 hours/ 12%	17 hours/ 13%	16 hours/ 18%		
10	Number of rule-compliance audit reviews performed during the fiscal year			5	8	5	Annual			
11	Percent of rule-compliance audit exceptions corrected within six months of discovery			100%	100%	100%	Annual			
12	Ratio of disciplinary actions to number appealed to state personnel board*			new	5:1	5:1	n/a	n/a		
Program Rating										

Comments: It would be useful if all data collected by SPO was available on a quarterly basis as it would assist the Legislature in their evaluation of trends in personnel policy and practice in the state. State Personnel Office (SPO) officials are now actively pursuing training efforts for management and personnel in state agencies, and these activities should be effectively captured in FY16 performance measures to ensure an accurate representation of SPO priorities and outcomes. As stated in the *SPO FY14 2nd Quarter Workforce Report* and the *Classified Service Compensation Report*, measures for average number of days to fill a vacant position, percent of turnover for employees leaving state service, and statewide classified service vacancy rate are impacted by a number of factors beyond agency control, examples being retirement, transfer and promotional opportunities. SPO is collecting data to better track and analyze current trends. The *2013 Classified Service Compensation Report* stated significant revisions were required in the state salary structure to ensure effective recruitment and retention. As specific recommendations were not available from SPO, the Legislature partially addressed the problem in the 2014 legislative session by providing an across-the-board 3 percent salary increase to state public employees with additional targeted salary increases for certain job classifications. With some exceptions, the appropriation was approved by the Governor.

* Denotes House Bill 2 measure