Department of Labor

MIS Presentation to House Government Efficiency & Technology Committee

By Karin Brownlee, Secretary

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Welcome

Chairman Burgess and Members of the Committee

Welcome back and thank you for providing me the opportunity to present our agency's progress implementing an MIS process.

What is MIS?

Management information systems (MIS) produce fixed, regularly scheduled reports based on data extracted and summarized from the agency's computer applications to Program Managers and the Secretary's office to identify and inform overall costs to each business unit, and cost to perform specific tasks or functions.

What Are The Advantages Of MIS?

- This is the first time Management has truly determined actual costs for performing individual tasks.

- Acts as a catalyst for management to ask questions regarding their processes and cost structures.

- Provides an overall picture of the agency, acting as a communication and planning tool.

- Managers are provided costs by tasks at the employee level, which provides them with the tools to better assign staff to tasks and with unbiased performance management results.

What is Measured?

- Each department identifies key tasks or functions.

- Each department measures between 4 and 11 tasks.

- The tasks measured can change depending upon Management's request.

What is Measured

The tasks measured varies from department to department.

Call Center measures Calls Per Person, Claims Per Person, etc.

Industrial Safety measures the various inspections conducted under this Division.

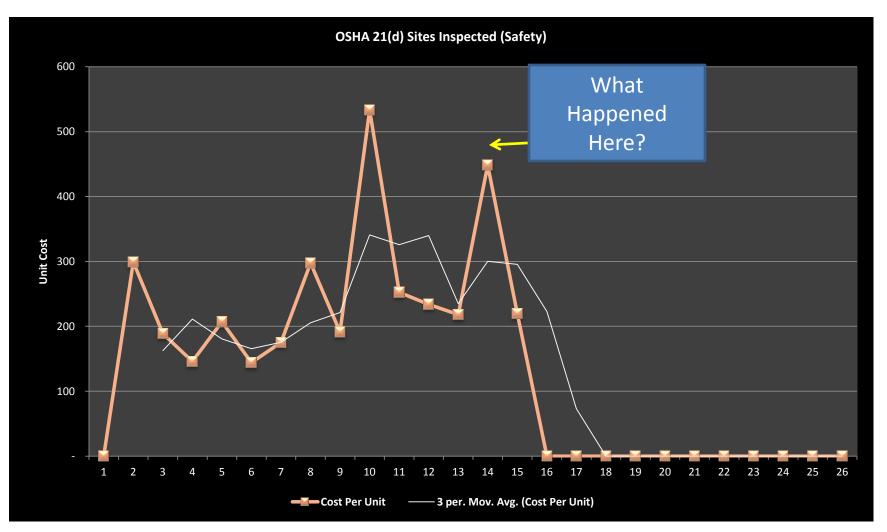Appeals measures Cost of Hearing, Processing Appeals Received, etc.

Who Does What?

- Program staff tally the tasks measured each payroll cycle and update a central spreadsheet.
- Fiscal staff downloads financial data from SMART and payroll data from SHARP each payroll cycle.
- There are 5 interrelated spreadsheets that are linked together to calculate the MIS results.
- Program staff receive output data, specific to their business unit each payroll cycle.
- The Secretary's Office receives Dashboard reports for all measured tasks within the Agency.

Walk Through Example

Industrial Safety and Health

MIS Dashboards
Example – Industrial Safety Inspections

We Begin With Expenses Recorded In SMART

	Expenses Occurring for the Pay Period Measured				
Dept ID Description	**Account**	**SGF**	**Other**	**Federal**	**Total**
Boiler Inspection	Salaries and Wages	0	8,355	0	8,355
	Benefits	0	3,287	0	3,287
	Contractual Services	0	3,638	0	3,638
	Commodities	0	20	0	20
	Premises	0	240	0	240
Boiler Inspection Total		**0**	**15,540**	**0**	**15,540**
Industrial Safety	Salaries and Wages	0	15,922	13,419	29,341
	Benefits	0	5,564	4,761	10,325
	Contractual Services	0	3,348	3,547	6,895
	Commodities	0	121	68	189
	Premises	0	215	164	379
	Travel	0	(20)	(30)	(50)
Industrial Safety Total		**0**	**25,150**	**21,929**	**47,079**
Grand Total		**0**	**40,690**	**21,929**	**62,619**

Industrial Safety and Health Division Summary & Cost Allocations

Industrial Safety & Health	Units	% Allocation	Cost Per Item
OSHA 21(d) sites inspected (Safety)	12	11%	448.37
OSHA 21(d) sites inspected (Heath)	11	9%	397.42
Public Sector sites inspected (Safety)	2	2%	386.72
Public Sector sites inspected (Health)	1	1%	235.39
State Workplace sites inspected (Safety)	6	3%	257.81
State Workplace sites inspected (Heath)	5	1%	100.88
Accident Prevention Field Surveys	4	1%	168.14
Accident Prevention Inspections	0	0%	-
Grand Total	41	29%	328.90

Inspection levels are lower than normal

Approx. a third the resources allocated to OSHA Safety inspections.

Employee Level Cost Per Output

DATE: 12/11 -12/24				Industrial Safety & Health Outputs		Industrial Safety & Health % Time Spent on Outputs		Industrial Safety & Health Employee Cost Per Output		
Staff	Salary & Benefits	Other Direct Costs	Total Employee Costs	OSHA 21(d) sites inspected (Safety)	OSHA 21(d) sites inspected (Heath)	OSHA 21(d) sites inspected (Safety)	OSHA 21(d) sites inspected (Heath)	OSHA 21(d) sites inspected (Safety)	OSHA 21(d) sites inspected (Safety)	Sum of Employee Cost Per Output
Employee #1	$2,700	$412	$3,112	4	0	53%	0%	$412.28	$0	$412.28
Employee #2	$2,184	$412	$2,596	0	0	0%	0%			
Employee #3	$3,080	$412	$3,492	2	0	44%	0%	$768.17	$0	$768.17
Employee #4	$3,008	$412	$3,419	1	0	6%	0%	$205.17		$205.17
Employee #5	$2,612	$412	$3,024	1	0	10%	0%	$302.41		$302.41
Employee #6	$2,621	$412	$3,033	0	7	0%	43%		186.30	$186.30
Employee #7	$2,109	$412	$2,521	4	0	47%	0%	$296.20		$296.20
Total:				12	11	11%	9%	$396.85	$186.3	$387.68

So What Happened?

This is where value is added to the Manager.

What may look like productivity dropped right before Christmas, it may identify that Employee #4is a Rock Star!

After research and review with the Manager, Employee #1 and #3 actually conducted OSHA inspections of large sites where others performed inspections of single locations sites.

Managers must know their line of business and this is a tool to identify cost variances.