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| Name of Agency: Department of Administrative Services (005\_DAS) | | | | |
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| **Agency Mission: To provide high quality, affordable infrastructure products and services to Iowa state government customers in a manner that empowers them to provide better service to the citizens of Iowa and support the State of Iowa in achieving economic growth.** | | | | |
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| **Core Function** | **Outcome Measure(s)** | **Outcome Target** | | **Link to Strategic Plan Goal(s)** |
| **CF: Enterprise Resource Management (67)** |  |  | |  |
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| **Desired Outcome(s):** |  |  | |  |
| **To provide high quality accounting, human resource, technology, and general services to state agencies at a competitive price while adhering to strict principles of financial accountability.** | **Improved customer satisfaction with:**   * **Reliability 005\_67\_001** * **Timeliness of service delivery 005\_67\_002** * **Competitive price 005\_67\_003** * **Customer service 005\_67\_004** | **75% of the customers surveyed rate the DAS at a grade level of “B” or above on each of the outcome measures.** | |  |
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| **Services, Products, Activities** | **Performance Measures** | | **Performance Target(s)** | **Strategies/Recommended Actions** |
| **1. Statewide accounting system 005\_67100** Budget Org: 001-C85-4100.Support orgs: 001-C85-1100, 1200, 1300, 2100, 2200, 2300 | **Percent accounting transactions processed in nightly cycle same day as received 005\_67100\_001** | | **98% of transactions presented by departments are processed in one working day** | **Continue current documentation processes.** |
|  | **Post audit accuracy rate 005\_67100\_002** | | **97% accurate** | **Continue current documentation processes.** |
|  | **Percent of required state and federal annual and monthly reports completed by due date 005\_67100\_003** | | **95% of reports completed by due dates** | **Continue current documentation processes.** |
| **2. Centralized payroll system 005\_67101** Budget Org: 001-C85-4100 | **Percent of rewrite paychecks per pay period 005\_67101\_001** | | **Rewrites will average no more than .15% of total pay warrants written.** | **Continue current documentation processes.** |
|  | **Percent of deduction types processed within required due dates 005\_67101\_002** | | **98% of all mandatory and discretionary deductions processed within established timeframe requirements.** | **Document current processes** |
|  | **Percent of required reports processed by published due date 005\_67101\_003** | | **95% of all payroll reports published on time.** | **Document current processes** |
| **3. Mail 005\_67102**  **Budget Org: 0659-MADM, 5600. 001-C85-2200, 5200, 5510** | **Percent of first class mail processed at discounted postage rates. 005\_67102\_001** | | **95% of first class mail shall be processed at discounted rates.** | **Use the Pitney-Bowes mail management system to determine compliance.** |
| **4. Printing 005\_67103**  **Budget Org: 0660-5800, 5810.**  **Support Orgs: 001-C85-1100 1200 1300 2100 2200 5200** | **% of work done internally that is completed and delivered on the date requested. 005\_67103\_001** | | 89% of work done internally is completed and delivered on the date requested. | **Record and review completion statistics.** |
| **5. Purchasing 005\_67104**  Budget Org: 0660-5630, 5640. 0659-5610, 5620.  **Support Orgs: 001-C85-1100 1200 1300 2100 2200 5200** | **% of GSE contracts for use by agencies current and available 005\_67104\_001** | | **98% of GSE contracts current and available for use by agencies** | **Benchmark currency and availability of GSE contracts.** |
| **6. Federal Surplus Properties 005\_67105**  **Budget Org: 0661-5000.**  **Support Orgs: 001-C85-1100 1200 1300 2100 2200 5200** | **Percent of money saved as compared to buying item at market value 005\_67105\_001** | | **70% savings realized in goods received through Federal Surplus Properties** | **Continue to track savings realized by non-profits, counties, cities, schools, and other purchasers of Federal Surplus Properties.** |
| **7. ITE Resource Management 005\_67106**  **Budget Org: 0123-6100, 6150, 6200, ERPO.**  **Support Orgs: 001-C85-2100 2200, 6001** | **Percent overhead in price 005\_67106\_001** | | **13% Overhead in price as relates to revenue** | **Define elements of cost in service offerings**  **Develop overhead cost tracking process**  **Benchmark current services**  **Develop reporting system for project reporting** |
|  | **Number services available through automated intake 005\_67106\_002** | | **7 automated intake services** | **Develop automated intake process**  **Track service offerings available compared to new system**  **Benchmark current services**  **Develop reporting system for project reporting** |
| **8. ITE Infrastructure Management 005\_67107**  Budget Org: 0123-6100 6300 6310 6320 6330 6340 6350 6360 6370 6380 6500. 0198-ERPO. 0017-DATW.  **Support orgs: 001-C85-1100 1200 1300 2100 2200.** | **Mainframe availability rate 005\_67107\_001** | | **99% mainframe availability** | **Define mainframe availability**  **Automate current manual collection of records for major systems**  **Benchmark current server availability**  **Develop reporting system for system reporting** |
|  | **Core server services availability 005\_67107\_002** | | **99% core server availability** | **Define core server availability**  **Automate current manual collection of records for major systems**  **Benchmark current server availability**  **Develop reporting system for system reporting** |
|  | **Security services reliability 005\_67107\_003** | | **99% security reliability** | **Define security reliability**  **Automate current manual collection of records for major systems**  **Benchmark current security availability**  **Develop reporting system for system reporting** |
| **9. ITE Service Delivery 005\_67108**  **Budget Org: 0123-6100 6150 6200 6500 6600 6610 6615 6620 6630. 0198-ERPO. 0017-DATW. 0297-IARV ICIS IMVR.**  **Support orgs: 001-C85-1100 1200 1300 2100 2200 2300.** | Timely delivery of services 005\_67108\_001 | | **90 percent of all services are delivered within SLA limits** | **Document current SLA requirements electronically**  **Benchmark current SLA services**  **Develop reporting system for system reporting** |
| **10. Program Delivery Services 005\_67109**  **Budget Org: 001-C85-3600.**  **Support Orgs: 001-C85-1100 1200 1300 2100 2200 2300** | **Timely classification and position review 005\_67109\_001** | | **90% of classifications and position reviews delivered within established delivery time** | **Develop tracking system.** |
| **11. Employment and Organizational Development 005\_67110**  Budget Org: 001-C85-3100 3200 3300 3400. 008-3IPL, 3725.  **Support Orgs: 001-C85-1100 1200 1300 2100 2200** | Delivery of training services 005\_67110\_001 | | **95% of all training delivered within agreed time frame** | **Develop tracking system.** |
| **12. Risk and Benefits Management 005\_67111**  **Budget Org: 001-C85-3500.**  **Support Orgs: 001-C85-1100 1200 1300 2100 2200 2300** | **Percent of counties covered under at least one of the State’s health plans. 005\_67111\_001** | | **100% of the counties will be covered under at least one of the State’s health plans.** | **Continue to review vendor networks.** |

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| **Core Function** | **Outcome Measure(s)** | **Outcome Target** | | **Link to Strategic Plan Goal(s)** |
| **CF: Physical Assets Management** |  |  | |  |
| **52** |  |  | |  |
| **Desired Outcome(s):** |  |  | |  |
| **To provide high quality physical asset management to state agencies.** | **Improved customer satisfaction with:**   * **Reliability 005\_52\_001** * **Timeliness of service delivery 005\_52\_002** * **Competitive price 005\_52\_003** * **Customer service 005\_52\_004** | **75% of the customers surveyed rate the DAS at a grade level of “B” or above on each of the outcome measures.** | |  |
| **Services, Products, Activities** | **Performance Measures** | | **Performance Target(s)** | **Strategies/Recommended Actions** |
| **1. Fleet 005\_52100**  **Budget Org:** **5730 5710 5720 5740 5750 5760 5770 5780 5790**  **Support Orgs: 1100 1200 1300 2100 2200** | **% of vehicle repairs in state garage completed correctly. 005\_52100\_001** | | **92% of vehicle repairs in state garage completed correctly.** | **Utilize Reynolds & Reynolds Repair Order System to track repair history.** |
| **2. Capitol Complex Maintenance 005\_52101**  **Budget Org: 1100 1200 1300 2100 2200 5100 5200 5320 5330 5340 5400 5410 5420 5430 5440 5450 5460 5500 5510 5520 5530 5900.**  **Fund 0100-5910 5920 5930 5940 5950.** | **% of work completed in conformance with industry standards. 005\_52101\_001** | | **70% of work completed in conformance with industry standards.** | **Benchmark employee performance with industry standards.** |
| **3. Design and Construction 005\_52102**  **Budget Org: 001-C85-5300 5310**  **Support Orgs: 1100 1200 1300 2100 2200** | **% of project funds expended within three years. (Project funds are only expended when the project has been completed.) 005\_52102\_001** | | **95% of new major maintenance funds expended at end of three years.** | **Develop reporting system for project reporting.** |