

# DEPARTMENT of MANAGEMENT PERFORMANCE REPORT

Performance Results  
Fiscal Year 2005

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## INTRODUCTION

The Iowa Department of Management (DOM) is pleased to present our performance report for fiscal year 2005 (July 1, 2004 - June 30, 2005). This report contains valuable information about the services DOM provided in the past fiscal year. This report is provided pursuant to Iowa Code section 8E.210, which requires agencies to

report on performance. The report includes an agency overview, templates that provide details about key results areas and a spreadsheet that provides all of our FY 2005 performance plan measures and results by core function and service, product or activity (SPA).

# AGENCY OVERVIEW

**Vision:** DOM's vision is to become the strategic planning, finance and accountability center of excellence in state government.

**Mission:** The mission of the DOM is to lead enterprise planning and coordinate enterprise governance systems so Iowans receive the highest return on their public investment.

## Guiding Principles

- Collaborative Leadership
- Long Range Thinking
- Customer Focus
- Data-Based Decisions
- Employee Participation
- Continuous Improvement
- Results Orientation

## Core Functions

- Enterprise Resource Management
- Local Government Assistance
- Adjudication

## Key Services, Products and Activities

DOM's key services, products and activities include:

- State budget development and oversight
- Governance system development and oversight – Accountable Government Act (AGA) including strategic and performance planning
- Policy development and analysis
- Revenue estimating and economic forecasting
- Community empowerment coordination

- Reinvention and other continuous improvement initiatives
- Enterprise project management
- State Appeal Board administration
- Local government budget support
- Utility tax replacement administration
- Collective bargaining support

## Customers

DOM's services and products are delivered to diverse customer groups. Some customers are internal to state government and some are external. Internal customers include all state agencies, the Office of the Governor, the legislature and staff, other elected officials and the judicial branch. External customers include Iowa residents and taxpayers, local governments, local community empowerment groups, the state empowerment board, state appeal board claimants, media and state employee labor organizations.

## Organizational Structure

To deliver its services and products, DOM employs 27 staff in FY 2005 structured into three teams- Leadership, State and Local Budget, and Accountability for Results (ART). DOM also coordinates networks of staff from other executive branch departments.

## Budget

DOM received General Fund appropriations totaling \$2,318,857 in FY 2005. In addition \$56,000 was appropriated to DOM from the Road Use Tax Fund (RUTF).

# KEY RESULT TEMPLATE

## CORE FUNCTION

**Name:** Enterprise Resource Management

**Description:** Provides all vital infrastructure needs necessary to administer and support agency operations. Key activities include financial and personnel services such as payroll, accounting and budget; purchasing of goods and services; media management; information technology enhancement, management and support; staff development; leadership; planning; policy development; maintenance of physical infrastructure and governance system development to achieve results for lowans.

**Why we are doing this:** Chapter 8 of the Code of Iowa designates the Iowa Department of Management with responsibility for preparation and execution of the state budget. In addition, under Chapter 8E of the Code the Department of Management is responsible for administering the Accountable Government Act, which includes responsibility for:

- Allocating human and material resources available to state government to maximize measurable results for lowans.
- Improving decision making at all levels of state government
- Enhancing state government's relationship with citizens and taxpayers by providing for the greatest possible accountability of the government to the public.

**What we're doing to achieve results:** DOM works with state agencies to develop and manage their budgets to achieve the highest possible return on investment for lowans. The Department provides agencies with tools and technical assistance for planning and budgeting.

## Measures/Results

### Performance

#### Measures:

- Percent of time State of Iowa maintains an AA+ credit rating for FY 05. Iowa maintained its AA+ rating in FY 05
- Percent of time State of Iowa maintains a Governing Magazine grade of A- on the “money” component. Iowa received a Governing Magazine “money” grade of B+ in February 2005

#### Performance Targets:

100%

100%

#### Data Sources:

Standard and Poor’s

Governing Magazine

**Data Reliability:** Standard and Poor’s is an independent credit rating agency and Governing Magazine is nationally renowned publication.

**Why we are using this measure:** The Standard and Poor’s credit rating and Governing Magazine study provide independent measures of the state’s fiscal integrity.

**What was achieved:** Iowa maintained its AA+ rating given by the nation’s premier credit rating agency.

**Analysis of results:** In reaffirming Iowa’s AA+ credit rating, Standard and Poor’s noted the state’s “stable and diversifying economy; conservative fiscal management with a demonstrated willingness to restrain spending to maintain fiscal integrity; good finances, buoyed by statutory reserves; and very low debt burden.

**Factors affecting results:** None

**Resources used:** 24 DOM staff funded through the General Fund and RUTF.

# KEY RESULT TEMPLATE

## SERVICES/PRODUCTS/ACTIVITIES

**Name:** Planning and Accountability

**Description:** This SPA addresses many areas of the Accountable Government Act including coordination of enterprise and agency strategic planning, performance planning and performance measurement. This SPA also includes technical assistance in the area of government reinvention.

**Why we are doing this:** To provide accountability and results and enable state government to achieve the most for lowans, especially in these times of limited resources.

**What we're doing to achieve results:** The Department developed guidebooks for strategic planning, performance planning and measurement and agencies were provided training and technical assistance in developing their plans and measures.

### Measures/Results

**Performance Measure:**

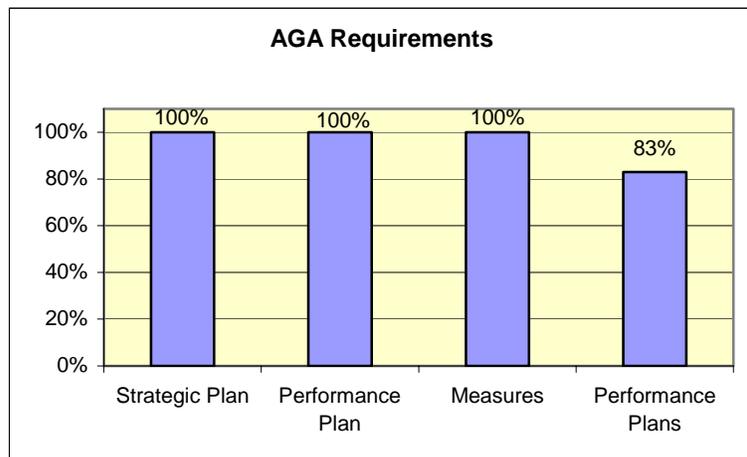
Percent of agencies that meet established AGA requirements

**Performance Target:**

83%

**Data Sources** DOM

Staff



**Data Reliability:** Copies of agency strategic and performance plans are available on the DOM and the “Results Iowa” websites.

**Why we are using this measure:** To show whether agencies are meeting the requirements of the AGA.

**What was achieved:** Agency strategic and performance plans are used to provide a framework for guiding agency action and include measures to help determine success.

**Analysis of results:** Desired results were achieved

**Factors affecting results:** None

**Resources used:** 5 General Funded DOM staff

# KEY RESULT TEMPLATE

## SERVICES/ PRODUCTS/ ACTIVITIES

**Name:** Planning & Accountability

**Description:** Reinvention Projects

**Why we are doing this:** Iowans expect that state government will provide them with the best possible services at the lowest price. Reinvention projects increase value for Iowans and help change the culture of state government to one that increasingly focuses on results, not rules, improves those results, and squeezes the most out of every dollar.

### What we're doing to achieve results:

To help the state change the way it does business, DOM issued an RFP in 2002 for a "Reinvention Partner." This partner would engage with agencies and DOM to create major reinvention projects and drive culture change. Due to lack of sufficient funding, the RFP required bidders to propose ways to make the contract self-funding. Public Strategies Group (PSG) of St. Paul, Minnesota did so and won the right to become Iowa's partner.

As the partnership began, the Department of Management, Office of the Governor, legislative leaders, and PSG entered into a dialogue about major opportunities to transform Iowa government to improve results and better focus resources. These discussions led to the three largest projects: Child Welfare Redesign, Local Government, and Charter Agencies.

Many other projects were created under "Reinvention Services," the broad culture-change effort led by PSG and DOM and funded through over \$1 million in additional PSG resources and provided at no additional cost to the State.

## Results

**Performance Measure:**

Reinvention Projects Completed.

:

**Performance Target**

18

21 projects completed and/or in some cases ongoing, with improvements:

1. "Winning Compliance" for Assisted Living, Elder Group Homes, and Adult Day Services
2. Purchasing Results budgeting process used to

**Data Source:**

DOM

- prepare the Governor's FY06 budget recommendations
3. "Reference Point" Savings project with the Department of Corrections
4. State Appeal Board Streamlining and Risk Management
5. Child Welfare Redesign
6. Charter Agencies (in 2005 won an Innovations in American Governments award)
7. Results Iowa Website
8. Quarterly Results Meetings
9. Flexible Performance Agreements and alignment of FPAs, agency performance plans, and Results Iowa
10. Entrepreneurial Management (to improve internal services and control costs)
11. \$20 million in savings/revenues to help balance the FY05 budget
12. Front-Line Process Redesign Team: GSE Contract Renewal/Rebid Process
13. Front-Line Process Redesign Team: GSE Design & Construction Contract Administration Process
14. Front-Line Process Redesign Team: Public Health Vital Records Certificate Request Process
15. Front-Line Process Redesign Team: Public Health EMS Contracting Process
16. Front-Line Process Redesign Team: Revenue Inheritance Tax Processing
17. Front-Line Process Redesign Team: Workforce Development Customer Registration Process
18. Promoted and Increased Momentum of Kaizen Projects
19. Iowa Butterfly Awards
20. Reinvention E-newsletter
21. Department Head Coaching

**Data reliability:**

This list of projects is reflects what has been done, but does not tell the whole story. There are also huge differences in the size, scope, and accomplishments of the projects listed here. See also, the entry immediately below.

## **Why we are using this measure:**

A better measure would be an aggregation of the customer benefit from the Reinvention projects. As that kind of measure is currently beyond our resources, and would be difficult to interpret, a simple count serves to focus our efforts and provide a framework for discussing the projects' results.

## **What was achieved:**

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### **Highlights follow:**

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## **Charter Agency Results**

*(focusing on but not limited to Charter Agency Agreement commitments)*

### **DHS**

- As a result of Child Welfare Redesign, stays in shelter care have been reduced by 20% or 10 days. This means that children are moving more quickly to the most appropriate level of care or are able to return home. Either way, kids are better off and we have more money to serve others.
- Even after several years of impressive gains, we again increased the number of children with health coverage, by another 12% in FY05.
- The first quarter DHS implemented their Preferred Drug List for Medicaid prescription drugs Iowa saved \$1.7 million. (January-March, 2005)
- Increased the number of eligible Iowans receiving food and nutrition benefits by more than 11% in FY05.
- Increased Title IV-E eligibility (for child welfare services) from 28% in June, 2003 to 45% in March, 2005. This increase means we are able to help more kids and families who need help.

### **DNR**

- Reduced turnaround time for air quality construction permits from 62 to 6 days and eliminated a backlog of 600 in six months
- Reduced turnaround time for wastewater construction permits from 28 months to 4.5 months.
- Reduced the turnaround time for landfill permits from 187 to 30 days.
- Reduced the time for corrective action decisions on leaking underground storage tanks from 1,124 days to 90 days.

All the above reductions were accomplished without sacrificing environmental standards or quality.

- In 2004, Pollution Prevention Interns helped Iowa companies save more than \$2.2 million through the adoption of environmental efficiencies.

## **Veterans Home**

- Reduced by half the number of residents who have moderate to severe pain. Nine percent now experience this pain, compared to 18.5% in FY03.
- The Veterans Home compares itself to other long-term care facilities in Iowa using 32 Quality Indicators. The Veterans Home started FY04 with 50% of those measures exceeding the performance of other facilities. The most recent performance (FY05, second quarter) shows the Veterans Home exceeding others in 72% of those measures.
- The Iowa Veterans Home has improved their admissions process. In FY04, 69% of admissions were completed within 30 days. That rate has now increased to 90%.

## **Corrections**

- More probationers are successfully completing their probation periods; we reduced the failure rate by 17%.
- Effective services to inmates provided by Corrections have resulted in an increase in recommendations for release to the Parole Board by 5% over the comparable period a year ago.
- Overall inmate labor experience (in hours) on community service projects is up 7% through the first three quarters of FY05. The increase for women inmates during this time period was 24%.
- Provided good work experiences for 50% more women inmates than before Charter Agencies, while reducing operating costs by \$700,000 per year. Women inmate work experiences are also increasing because Corrections and Administrative Services are partnering in printing, meaning that new printing work will be done at Mitchellville. This development also shows synergy between Charter Agencies and Entrepreneurial Management at DAS.

## **Revenue**

- Improved the rate of income tax returns filed electronically from 55% to 63%.
- Improved the rate of individual income tax refunds issued within 45 days from 75% to 94%.

## **Alcoholic Beverages Division**

- Increased alcoholic beverages-related General Fund revenue by more than \$9 million in FY04 through variable wholesale pricing, increasing investment in supplier-discounted products, and decreasing operating expenses. They achieved over \$11 million in revenue to the General Fund in FY05.

## **Lottery** (received their own, separate Charter Agency deal at the same time)

- Increased Iowa Lottery revenue to the General Fund by \$3 million in FY05, over the FY03 baseline.

## **Total Savings/Revenues**

Charter Agency budget savings/entrepreneurial revenue contributions for FY04 totaled more than \$22 million, exceeding their \$15 million target by close to 50%. Their savings/entrepreneurial revenue contributions for FY05 were about \$20 million, exceeding the \$15 million target.

## **Reinvention Services Highlights: FY05**

- Everyone can access detailed information about the performance of every agency in state government via the “Results Iowa” website, at [www.resultsiowa.org](http://www.resultsiowa.org). The site was launched in December 2003 and is updated quarterly. DOM continues to work to align and improve the quality of the measures, data, and supporting information on the site. The Governor and Lt. Governor hold quarterly “Results Review” meetings with each Enterprise Management Team of Agency Directors, where they discuss current results and how to improve them.
- Reinvention, in the form of Charter Agency savings/revenues, accounted for \$20 million needed to balance Iowa’s FY05 budget.
- All Iowa State department directors have improved Flexible Performance Agreements with the Governor. These agreements are updated annually, focus on outcomes and accountability for results, and are the principal document for a Director’s performance review.
- Seven teams from Iowa state government participated in a three-part program to dramatically improve results through work process redesign. Teams took part in an intensive process to reduce backlog, turn-around time, errors and job set-up time. The goal of these teams is to produce better results for customers. Highlights from these teams’ results:

### **General Services Contract Renewals**

- **Old Process: 23 days**
- **New Process: 1.1 days**

*That’s an estimated/projected savings of 17,600 work days, allowing state workers to provide goods and services faster!*

### **Paternity Affidavit**

- **Old Process: 12.3 days**
- **New Process: 5 days**

*Saving 7 working days for the over 7,000 affidavits processed/year!*

### **Public Health Emergency Services Contract Administration**

- **Old Process: 142 days**

- **New Process: 66 days**

*That's a savings of 76 working days per contract, a 53% reduction!*

### **Workforce Center Customer Registration Process**

- **Old Process: 15 minutes**
- **New Process: 6.5 minutes**

*The 8.5 minutes/registration saved by this team on the 224,000 registration/year frees- up approximately 4,000 days of advisor time across the state to spend with people looking for jobs.*

### **General Services Design and Construction Contract Administration**

- **Old Process: 70 days per contract**
- **New Process: 22 days**

*That's a savings of 48 workdays per contract! They expect more time-savings after implementing the new online application.*

### **Revenue's Inheritance Tax Process**

- **Old Process: 48 days**
- **New Process: 36 days**

*The automated clearances have been implemented and are expected to reduce the time of returns even further. The team is now looking for time savings in the examination process, the biggest delay in the current process.*

- Two thousand state and local leaders receive a monthly Reinvention E-Newsletter Update. Reinvention Update content and archives are available online at <http://iowa.regov.org>
- Iowa's online peer-to-peer recognition program has collected success stories, also called "butterfly stories," for over 200 public employees. Each public employee recognized online receives an "Iowa Butterfly Award" to honor exceptional performance. To view a list of award winners, read butterfly stories, or to nominate an award winner, visit [www.iowabutterfly.org](http://www.iowabutterfly.org).
- Department heads received coaching on a confidential basis to assist with strategic planning and intradepartmental transformation activities.

### **Analysis of results:**

We are pleased with these results but always see opportunities for improvement. Very

substantial results have been accomplished and continue to be achieved as many of these projects mature. Most importantly, these projects are creating a dynamic of improvement that continues to inspire further efforts.

Because much of this work is still relatively new to all concerned, we continue to learn at each step, applying that learning to current and future projects.

### **Factors affecting results:**

#### **Strengths:**

- Solid champions in Governor Tom Vilsack, Lt. Governor Sally Pederson, Chief-of-Staff Cynthia Eisenhower, DOM Director Mike Tramontina, and our Reinvention Partner, Babak Armajani of PSG.
- Dedicated and innovative state employees who seized the opportunity to reinvent their corners of state government.
- Pressure for change created by fiscal realities and public sentiment about government.
- PSG talent, expertise, and commitment.

#### **Challenges:**

- Inertia: the weight and resilience of the bureaucratic paradigm.
- Resistance to innovation from some stakeholders and some in the public.
- Limited resources available to support change because of fiscal realities.

#### **Resources used:**

Reinvention activities are carried out with resources from DOM, PSG, and participating agencies. Several DOM staff members dedicate a portion of their time to conducting and coordinating reinvention activities. PSG commits substantial personnel resources to Reinvention activities.

# KEY RESULT TEMPLATE

## Core Function

**Name:** Adjudication (State Appeal Board)

**Description:** DOM coordinates and processes the State Appeal Board claims to make sure they are filed properly within the limits and guidelines established by Iowa Law under Chapters 25 and 669. DOM notifies the claimants of the Board's decisions and then the amount of the award is disbursed if entitled.

**Why we are doing this:** To meet statutory requirements and serves as the central point of contact to provide oversight and statewide consistency.

**What we're doing to achieve results:** DOM is improving performance by streamlining processes and applying technology as appropriate.

## Results

### Performance Measure

% of cases resolved within 6 months of filing

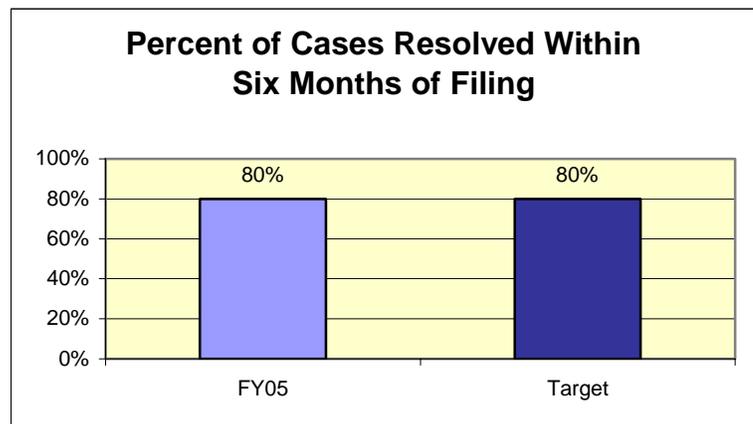
Achieved 80%

### Performance Target:

80%

### Data Sources:

DOM Staff



**Data reliability:** An independent audit by KPMG is conducted each fiscal year.

**Why we are using this measure:** Agencies, individuals, legislators, and the general public rely

on the timely and accurate work that DOM performs with regard to the State Appeal Board.

**What was achieved:** The appeal board claims were processed timely and within the guidelines established by Iowa law.

**Analysis of results:** Policies and practices are achieving desired results.

**Factors affecting results:** Achieving 80% is noteworthy in light of the increasing complexities and additional workload placed on staff because of the number of claims and the I3 Financial System.

**Resources used:** The General Fund provides resources for 1 DOM staff.

# KEY RESULT TEMPLATE

## SERVICES/PRODUCTS/ACTIVITIES

**Name:** State Appeal Board

**Description:** DOM coordinates and processes the State Appeal Board claims to make sure they are filed properly within the limits and guidelines established by Iowa Law under Chapters 25 and 669. DOM notifies the claimants of the Board's decisions and then the amount of the award is disbursed if entitled.

**Why we are doing this:** To meet statutory requirements and to serve as the central point of contact when submitting claims against the State of Iowa.

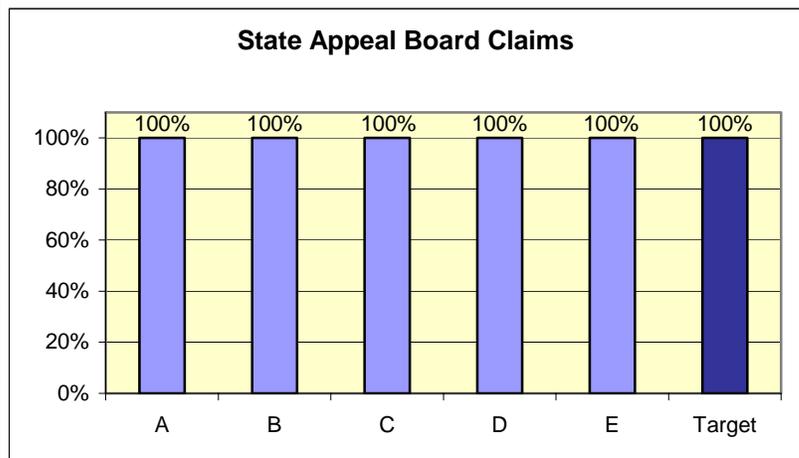
**What we're doing to achieve results:** DOM has hired a consultant to do an analysis to help in improving performance by streamlining processes and applying technology as appropriate.

## Results

### Performance Measure

- A. % of requests for SAB information delivered within 7 days
- B. % of requests for SAB information delivered accurately
- C. % of SAB claims processed within 3 weeks
- D. % of SAB claims processed accurately
- E. % of SAB budget appeal hearings held by April 30

100% target met on every measure



### Performance Target:

100%

### Data Sources:

DOM Staff

**Data reliability:** An independent audit conducted by KPMG during each fiscal year

**Why we are using this measure:** Agencies, individuals, legislators, general public rely on the

timely and accurate work that DOM performs with regard to the State Appeal Board

**What was achieved:** The appeal board claims were filed timely and within the guidelines established by Iowa law.

**Analysis of results:** Policies and practices are achieving desired results.

**Factors affecting results:** Achieving 100% is noteworthy in light of the increasing complexities and additional workload placed on staff because of the number of claims and the I3 Financial System.

**Resources used:** The General Fund provides resources for 1 DOM staff.

# KEY RESULT TEMPLATE

## CORE FUNCTION

**Name:** Local Government Assistance

**Description:** DOM certifies local government property tax levies. DOM assists local governments in meeting statutory requirements related to budgets, valuations, annual reporting, Tax Increment Financing (TIF) reporting, and utility replacement taxes.

**Why we are doing this:** To meet statutory requirements and to provide a central point of contact providing oversight and statewide consistency.

**What we're doing to achieve results:** DOM is improving performance by streamlining processes and applying technology as appropriate.

### Results

**Performance Measure:**

% of tax levies certified by June 15.

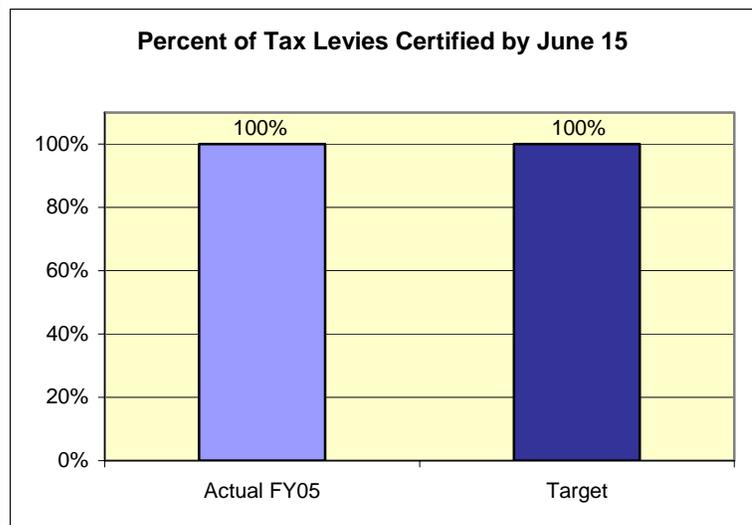
**Performance Target:**

100%

**Data Sources:**

DOM staff

Achieved 100%.



**Data reliability:** Independent audit by State Auditor's Office.

**Why we are using this measure:** Taxpayers, county auditors, legislators, local governments, and the business community rely on the timely and accurate work that DOM performs with regard to property tax certifications, local budgets, school aid, annual reports, property valuations, and utility replacement taxes.

**What was achieved:** Over the last several years DOM has consistently met the June 15 statutory certification deadline.

**Analysis of results:** Policies and practices are achieving desired results.

**Factors affecting results:** Achieving 100% is noteworthy in light of the increasing complexities and additional workload placed on staff.

**Resources used:** The General Fund provides resources for 4 DOM staff dedicated to this SPA.

## KEY RESULT TEMPLATE

### SERVICE/ PRODUCT/ ACTIVITY

**Name:** Local Government Budgets

**Description:** DOM certifies local government property tax levies, processes local government budgets, collects and aggregates statewide property valuations, computes and distributes utility replacement tax billing data, processes annual county reports, processes TIF reports, and determines the amount and distribution of school foundation aid. This includes preparing forms, preparing state and local government software, preparing instructions, and providing extensive local government training and assistance geared to help in the understanding of the processes and reporting requirements.

**Why we are doing this:** To meet statutory requirements, to provide oversight and statewide consistency in these complex functions, and to serve as an independent central repository for budget and valuation information.

**What we're doing to achieve results:** DOM is improving performance by streamlining processes and applying technology as appropriate.

## Results

### Performance Measure:

- A. % of city requests for budget materials that are timely
- B. % of city requests for budget materials that are accurate
- C. % of city government rates certified by June 15
- D. % of accurate property valuations on file
- E. % of utility tax replacement tax data delivered to the counties accurately
- F. % of utility tax replacement tax data delivered to the counties timely
- G. % of county budget annual report materials delivered timely
- H. % of county budget annual report materials delivered accurately
- I. % of county government rates certified by June 15
- J. % of TIF reporting forms completed and mailed on-time
- K. % of school aid payments that are accurate
- L. % of school aid payments that are timely
- M. % of school district rates certified by June 15

### Performance Target:

100% is the target for all 13 measures

### Data Sources:

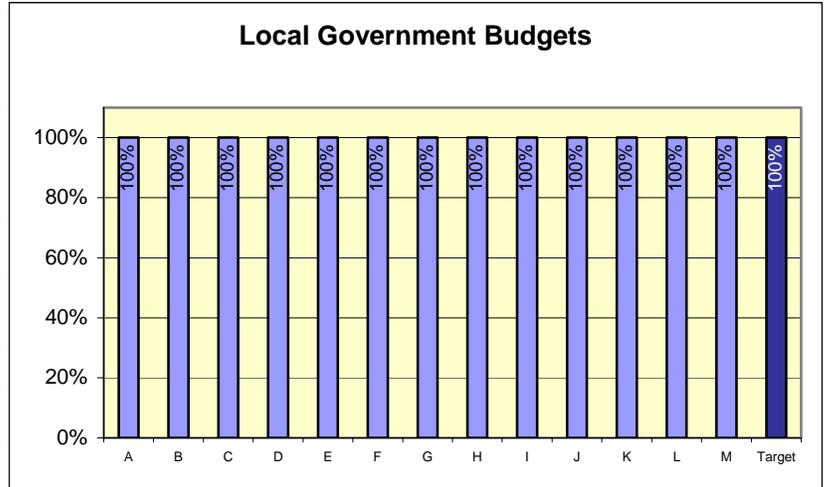
DOM staff

**Data reliability:** Independent audit by State Auditor's Office.

**Why we are using this measure:** Taxpayers, county auditors, legislators, local governments, and the business community rely on the timely and accurate work that DOM performs with regard to local budgets, property tax rates, school aid, annual reports, property valuations, and utility replacement taxes.

**What was achieved:** Because DOM has consistently met a 100% level in meeting responsibilities, those relying on our products/services/activities are better able to meet their

100% target met on every measure.



responsibilities.

**Analysis of results:** Policies and practices are achieving desired results.

**Factors affecting results:** Achieving 100% is noteworthy in light of the increasing complexities and additional workload placed on staff.

**Resources used:** The General Fund provides resources for 4 DOM staff dedicated to this SPA.

## RESOURCE REALLOCATIONS

DOM continued to seek to be innovative, identify efficiencies and maximize fiscal resources in FY 2005 while also maintaining the service levels customers expect.

DOM applied for a \$30,000 National Center for Civic Innovation Grant for the purpose of expanding, improving, and enhancing its performance measurement and reporting system.

The grant application was approved, with \$15,000 of the grant disbursed to DOM in FY 2005 and the remaining \$15,000 to be disbursed in FY 2006.

While DOM experienced two staffing changes in FY 2005, DOM staffing level did not change.

## AGENCY PERFORMANCE PLAN RESULTS FY 2005

<b>Name of Agency:</b> DEPARTMENT OF MANAGEMENT			
<b>Agency Mission:</b> Lead enterprise planning and coordinate enterprise systems so lowans receive the highest possible return on public investment.			
<b>Core Function:</b> Enterprise Resource Management			
Performance Measure (Outcome)	Performance Target	Performance Actual	Performance Comments & Analysis
% of time the State of Iowa maintains the AA+ credit rating for FY05	100%	100%	See Results Template
% of time State of Iowa maintains a Governing Magazine grade of A- on the "money" component	100%	100%	See Results Template
<b>Service, Product or Activity:</b> Planning & Accountability			
Performance Measure	Performance Target	Performance Actual	Performance Comments & Analysis
% of agencies that meet established AGA requirements (Strategic plans, Performance Plans, Link to Enterprise Plan and Performance Measures, Performance Reports).	100%	83%	<b>What Occurred:</b> 83% of state-agencies met established AGA requirements (Strategic plans, Performance Plans, Link to Enterprise Plan and Performance Measures). Six agencies did not complete Performance Reports.  Data Source: DOM
# of Reinvention projects completed	18	21	See Key Results Template
# of agencies that submit an Iowa Excellence assessment and improvement plan on schedule	10	9	<b>What Occurred:</b> One agency that was scheduled to complete an assessment did not and was rescheduled for FY 2006  Data Source: DOM
<b>Service, Product or Activity:</b> Budget & Finance			
Performance Measure	Performance Target	Performance Actual	Performance Comments & Analysis
% of time budget system operational and accessible to departments for budget submission	100%	99%	<b>What Occurred:</b> Budget system was accessible for all but one day during budget submission timeframe June 1-October 1.  Data Source: DOM

<b>% of agencies that submit budget on time (Oct. 1)</b>	<b>100%</b>	<b>100%</b>	<b>What Occurred: All agencies submitted budgets by the statutory deadline.</b>  <b>Data Source: DOM</b>
<b>% Governor's recommendations delivered to the legislature on time (Feb 1)</b>	<b>100%</b>	<b>100%</b>	<b>What Occurred: Governor's recommendations were delivered during the final week of January.</b>  <b>Data Source: DOM</b>
<b>% of bill summaries/legislative action completed by IGOV deadline</b>	<b>100%</b>	<b>100%</b>	<b>What Occurred: All bill summaries/legislative action requests from IGOV were completed timely by DOM</b>  <b>Data Source: DOM</b>
<b>% variance from DOM's estimate to actual revenue</b>	<b>TBD</b>	<b>1.8%</b>	<b>What Occurred: Established a solid foundation for spending decisions</b>  <b>Data Source: DOM</b>
<b>% variance in individual positions of salary projections to actual</b>	<b>TBD</b>	<b>.5%</b>	<b>What Occurred: Provided sound data for legislative and agency decision-making</b>  <b>Data Source: DOM</b>

<b>Core Function: Adjudication</b>			
<b>Performance Measure (Outcome)</b>	<b>Performance Target</b>	<b>Performance Actual</b>	<b>Performance Comments &amp; Analysis</b>
% of cases resolved within 6 months	80%	80%	See Key Results Template
<b>Service, Product or Activity: Planning &amp; Accountability</b>			
<b>Performance Measure</b>	<b>Performance Target</b>	<b>Performance Actual</b>	<b>Performance Comments &amp; Analysis</b>
% of requests for SAB information delivered within 7 days	100%	100%	See Key Results Template
% of requests for SAB information delivered accurately	100%	100%	See Key Results Template
% of agencies on-lining SAB claims	100%	100%	See Key Results Template
% of SAB claims processed within 3 weeks	100%	100%	See Key Results Template
% of SAB claims process accurately	100%	100%	See Key Results Template
% of SAB budget appeal hearings held by April 30	100%	100%	See Key Results Template

<b>Core Function: Local Government Assistance</b>			
<b>Performance Measure (Outcome)</b>	<b>Performance Target</b>	<b>Performance Actual</b>	<b>Performance Comments &amp; Analysis</b>
% of tax levies certified by June 15.	100%	100%	See Key Results Template
<b>Service, Product or Activity: Planning &amp; Accountability</b>			
<b>Performance Measure</b>	<b>Performance Target</b>	<b>Performance Actual</b>	<b>Performance Comments &amp; Analysis</b>
<b>A. City Budgets</b>			
% of city requests for budget materials that are timely	100%	100%	See Key Results Template
% of city requests for budget materials that are accurate	100%	100%	See Key Results Template
% of city government rates certified by June 15	100%	100%	See Key Results Template
<b>B. Property Valuations</b>			
% of accurate property valuations on file	100%	100%	See Key Results Template
<b>C. Utility Tax Replacement</b>			
% of utility tax replacement tax data delivered to the counties accurately	100%	100%	See Key Results Template
% of utility tax replacement tax data delivered to the counties timely	100%	100%	See Key Results Template
<b>D. County Budgets</b>			
% of county budget annual report materials delivered timely	100%	100%	See Key Results Template
% of county budget annual report materials delivered accurately	100%	100%	See Key Results Template
% of county government rates certified by June 15	100%	100%	See Key Results Template

<b>E. TIF</b>  <b>% of TIF reporting forms completed and mailed on-time</b>	<b>100%</b>	<b>100%</b>	<b>See Key Results Template</b>
<b>F. School Budgets</b>  <b>% of school aid payments that are accurate</b> <b>% of school aid payments that are timely</b> <b>% of school district rates certified by June 15</b>	<b>100%</b>  <b>100%</b>  <b>100%</b>	<b>100%</b>  <b>100%</b>  <b>100%</b>	<b>See Key Results Template</b>  <b>See Key Results Template</b>  <b>See Key Results Template</b>