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| Name of Agency: Management |
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| **Agency Mission: Lead enterprise planning and coordinate enterprise systems so Iowans receive the highest possible return on public investment.** |
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| **Core Function** | **Outcome Measure(s)** | **Outcome Target(s)** | **Link to Strategic Plan Goal(s)** |
| **CF: Enterprise Resource Management** | % of time the State of Iowa maintains the AA+ credit rating during the year% of Iowa Results Website measures trending in the desired direction | 100%75% | Goal #1 – Provide timely, quality service to state government policy makers and the citizens of IowaGoal # 2: Support the transition to a results-oriented and accountable government |
| **Desired Outcome:** Provide information and technical assistance to state agencies so Iowans receive the highest possible return on public investment. |
| **Services, Products, Activities** | **Performance Measures** | **Performance Target(s)** | **Strategies/Recommended Actions** |
| **1. Planning & Accountability****Org# 1100** | % of agencies that meet established AGA requirements (Strategic plans, Performance Plans, Link to Enterprise Plan and Performance Measures) | 100% | Develop framework and provide guidance, training and technical assistance for Enterprise strategic planning, agency strategic planning, agency performance planning and performance measures  |
| # of Improvement Projects successfully launched and achieving results  | 20 | Provide guidance and technical assistance to agencies in identifying and implementing Reinvention projects to improve services and/or achieve cost savings.  |
|  | # of Performance Audits completed | 3 | Create DOM performance audit teams and establish performance audit framework and schedule |
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| **2. Budget & Finance****Org #1100** | % of time budget system operational and accessible to departments for budget submission | 100% | Provide access to working internal system to enterprise users so they can provide information for decision-making in a consistent and uniform format. |
| % of agencies that submit budget on time (Oct. 1) | 100% | Perform budget formulation, management and analysis |
| % Governor’s recs delivered to the legislature on time (Feb 1) | 100% | Develop Governor’s recommended budget |
| % of bill summaries/legislative action completed by IGOV deadline | 100% | Prepare reports and analysis of appropriations and program bills |
|  | # of people trained in Grants Enterprise Management (GEMS) | 400 | Provide affordable and relevant GEMS training opportunities to government entities |
|  | % growth in dollar value of grant applications | 5% | Provide technical support, training and grant research alternatives |
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**Department of Management FY07 Performance Plan Department of Management FY07 Performance Plan Cont.**

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| **Core Function** | **Outcome Measure(s)** | **Outcome Target** | **Link to Strategic Plan Goal(s)** |
| **CF: Adjudication** | % of cases resolved within 6 months of filing | 80% | Goal #1 – Provide timely, quality service to state government policy makers and the citizens of Iowa |
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| **Desired Outcome(s):** State Appeal Board claims are filed properly within the limits and guidelines established by Iowa Law, claimants are notified of the Board's decisions, and the amount of the award is disbursed if entitled. |
| **Services, Products, Activities** | Performance Measures | **Performance Target(s)** | **Strategies/Recommended Actions** |
| **1. State Appeal Board****Org #1100** | % of requests for SAB information delivered within 7 days% of requests for SAB information delivered accurately | 100%100% | Respond to inquires and assist citizens and agencies in understanding the claims process, filing of the claims, status of claims and payment of claims.  |
| % of SAB claims processed within 3 weeks% of SAB claims process accurately | 100%100% | Process all SAB tort and general claims, outdated warrants, settlements and judgments; includes preparing affidavits for attorneys. Provide staffing assistance to the SAB; Includes preparing meeting notices, minutes, providing data, payment of claims through the I/3 system, analyzing data and preparing reports to the General Assembly. |
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**Department of Management FY07 Performance Plan**

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| **Core Function** | **Outcome Measure(s)** | **Outcome Target** | **Link to Strategic Plan Goal(s)** |
| CF: Local Government Assistance | % of tax levies certified by June 15. | 100% | Goal #1 – Provide timely, quality service to state government policy makers and the citizens of Iowa. |
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| **Desired Outcome(s):** property taxes certified are within the limits and guidelines established by Iowa law. |
| **Services, Products, Activities** | **Performance Measures** | **Performance Target(s)** | **Strategies/Recommended Actions** |
| **4. Local Government Budgets****Org #1100** |  |  |  |
|  **A. City Budgets** | % of city requests for budget materials that are timely% of city requests for budget materials that are accurate% of city government rates certified by June 15 | 100%100%100% | Certify property tax levies and process city government budgets and payments. Includes preparing forms, budget software, instructions and computer programs. Partner with ITD for automation/ maintenance of local government processes. Respond to questions and provide data related to city government budgets. Assist city government staff in understanding the budget process, meetings requirements and preparing reports. Analyze data and prepare reports. Provide training to local government staff. Enhance DOM website and other internet tools to improve usefulness to customers. |
|  **B. Property Valuations** | % of accurate property valuations on file | 100% | Facilitate the annual collection of property valuations. Includes preparing the collection software, receiving software and related instructions.  |
|  **C. Utility Tax Replacement** | % of utility tax replacement tax data delivered to the counties accurately % of utility tax replacement tax data delivered to the counties timely | 100%100% | Compute and distribute the utility tax replacement data. Includes preparing supporting background information/ instructions and delivering replacement tax data in an electronically readable format. |
|  **D. County Budgets** | % of county budget annual report materials delivered timely% of county budget annual report materials delivered accurately% of county government rates certified by June 15 | 100%100%100% | Certify property tax levies and process county and other miscellaneous levy authorities and process county government budgets and payments. Process county annual reports. Includes preparing forms, budget software, instructions, and computer programs. |
|  **E. TIF** | % of TIF reporting forms completed and mailed on-time | 100% | Process TIF annual reports. Includes preparing reporting forms/software and related instructions. |
|  **F. School Budgets** | % of school aid payments that are accurate% of school aid payments that are timely% of school district rates certified by June 15 | 100%100%100% | Certify property tax levies for school districts and determine the amount of state foundation aid. Partner with ITD for automation/ maintenance of local government processes. |