

DAS Performance Plan FY14 Targets

Name of Agency: Department of Administrative Services			
Agency Mission: Providing Iowans unified, comprehensive, value driven administrative services.			
CF: Enterprise Resource Management (67)			
Services, Products, Activities	Performance Measure	Performance Target	FY14 Target Percentage / Number
1. Agency Audit 005_67002 Budget Org: <i>0052240</i>	Number of reportable and non-reportable audit comments on the most recent report. 005_67002_001	Reduction in reportable comments in most recent report to 5 or less.	5
2. Training 005_67103 Budget Org: <i>0053725 & 0053750 at 100%</i> <i>0053120 at 8%</i>	Percent of participant evaluations for job-related courses that indicate the skills, abilities and knowledge gained in the course will be helpful performing the job. 005_67103_001	75% of participant evaluations for job-related courses indicate that the skills, abilities and knowledge gained in the course will be helpful in performing the job.	75%
3. Employment Services 005_67104 Budget Org: <i>0053410 & 0053420 at 100%</i> <i>0053120 at 27%</i>	Percent of hiring authority survey ratings that indicate Satisfied or Highly Satisfied with the hiring process. 005_67104_001	90% of hiring authority survey ratings indicate Satisfied or Highly Satisfied with the hiring process.	90%
4. Benefits Administration and Oversight 005_67105 Budget Org: <i>0050015, 0050700, 0050805, 0050D54, 0050D55, 0051290, 0053310-3380, 0057000, 0057110, 0057171, 005GIFT, 005R672, 005SURC all at 100% plus 0053120 at 31%</i>	Percent of counties covered under at least one of the state's health plans. 005_67105_001	100% of counties are covered under at least one of the state's health plans.	100%
5. Personnel Services/Labor Relations 005_67106 Budget Org: <i>0053210, 0053230, 0053510, 0053240, 005G672 all at 100% plus 0053120 at 34%</i>	Percent of classification and position reviews delivered within established timeframes. 005_67106_001	99% of classification and position reviews are delivered within established timeframes.	99%

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<p>6. Mail 005_67107 Budget Org: <i>0055600, 0055601, 005A670, at 100% plus 0051674 at 14%</i></p>	<p>Percent of first class mail processed at discounted postage rates as measured by the Pitney-Bowes mail management system. 005_67107_001</p>	<p>95% of first class mail is processed at discounted postage rates as measured by the Pitney-Bowes mail management system.</p>	<p>95%</p>
<p>7. ITE Printing 005_67109 Budget Org: <i>0056123 at 100%</i></p>	<p>Percent of printing work done internally that is completed and delivered by the date requested. 005_67109_001</p>	<p>95% of printing done internally is completed and delivered timely.</p>	<p>95%</p>
<p>8. ITE Infrastructure 005_67111 Budget Org: <i>0056105, 0056120, 0056121, 0056122, 0056124, 0056125, 0056126, 0056130, 0056140 at 100% plus 0056100 at 84%,</i></p>	<p>Percent of time mainframe computer is available for customer use. 005_67111_001</p>	<p>The mainframe computer is available for customer use 99% of the time.</p>	<p>99%</p>
	<p>Percent of time core server (web hosting) services are available for customer use. 005_67111_002</p>	<p>Core server (web hosting) services are available for customer use 99% of the time.</p>	<p>99%</p>
<p>9. Enterprise Applications 005_67112 Budget Org: <i>0C31, 0050C83, 0056900 at 100%</i></p>	<p>Percent of time I/3 Finance services are available for customer usage during business hours of 6:00 am to 6:00 pm Monday through Friday. 005_67112_001</p>	<p>I/3 Finance services are available for customer usage during business hours of 6:00 am to 6:00 pm Monday through Friday 97% of the time.</p>	<p>97%</p>
	<p>Percent of time I/3 Finance Data Warehouse services are available for customer usage during business hours of 8:00 a.m. to 5:00 p.m. Monday through Friday. 005_67112_002</p>	<p>I/3 Finance Data Warehouse services are available for customer usage during business hours of 6:00 a.m. to 6:00 p.m. Monday through Friday 97% of the time.</p>	<p>97%</p>
<p>10. Application Development 005_67113 Budget Org: <i>0050C14, 0056112, 0056113, 0056114, 0056115, 005IARV, all Pooled Technology at 100% plus 0056100 at 16%,</i></p>	<p>Percent of time application development project work is delivered within documented time limits. 005_67113_001</p>	<p>Application development project work is delivered within documented time limits 90% of the time.</p>	<p>90%</p>
<p>11. State Accounting 005_67114 Budget Org: <i>0054100, 005EOUT at 100%</i></p>	<p>Percent of required federal and state (annual and monthly) accounting reports completed timely. 005_67114_001</p>	<p>95% of federal and state required accounting reports are completed by the due date.</p>	<p>95%</p>

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	Percent of deductions processed by required due dates. 005_67114_002	98% of deductions are processed by required due dates.	98%
	Percent of paychecks rewritten per pay period. 005_67114_003	0.15% or fewer paychecks are rewritten per pay period.	0.15%
	Percent of claims requiring pre-audit processed within 5 working days of receipt. 005_67114_005	98% of claims requiring pre-audit are processed within 5 working days of receipt.	98%
	Percent of offset matches that are either released or applied to the liability within 45 days. 005_67114_006	99% of offset matches are processed within 45 days.	99%
	Percent of non-general fund money paid to IWD for unemployment claims due from state agencies but paid by DAS that is subsequently recovered by DAS from the agencies. 005_67114_009	95% of non-general funded money for Unemployment Claims is recovered by DAS from other agencies.	95%
12. Information Security Office 005_67115 Budget Org: 0056140, 00564141	Percent of reduction in the EVMS score indicating a reduction in Risk 005_67115_001	Risk Reduction by 25% - EVMS score decreases by 25%.	25%
	Remediate audit findings on DAS IT Audit 005_67115_002	Remediate audit findings by 25%.	25%
	DAS network traffic is monitored 005_67115_003	Increase monitoring to 24x7x365 for 25-50% of DAS network traffic.	50%
13. Central Purchasing 005_67116 Budget Org: new 0055630	There are no successful appeals of contracts awarded by central purchasing. 005_67116_001	Only 0 or 1 successful appeals of contracts awarded by CPE	0
	P-Card program rebate continue to increase 005_67116_002	Year to year increase of 10% in statewide p-card program rebate (result in FY13 was 16%)	26%

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Core Function			
CF: Physical Assets Management (52)			
Services, Products, Activities	Performance Measure	Performance Target	FY14 Target Percentage/ Number
11. Facilities and Space Maintenance & Mgmt. 005_52101 Budget Org: <i>0050C13, 0050C32, 0050D50 0055002, 0055330, 0055331, 0055700 0055900, 0055910-5999, 005A674-Z674, 005RM09-RM10, 005mh10, 005thill, 005VC06 plus all infrastructure projects at 100%</i>	Percent of work completed by Capitol Complex Maintenance (CCM) in conformance with industry standards. 005_52101_001	70% or more of work completed by CCM is in conformance with industry standards.	70%
	Percent of major maintenance project funds expended by Architecture & Engineering (A&E) within 3 years. 005_52101_002	95% of major maintenance project funds are expended at the end of three years.	95%
	Percent of A&E projects completed within SLA budgets. (Appropriation C85) 005_52101_004	90% of A&E projects are completed within SLA budgets.	92%
	Percent reduction in energy consumption on the Capitol Complex from prior year. 005_52101_005	1% reduction	1%
12. Fleet 005_52102 Budget Org: <i>0051500, 0055710, 0055770, 0055780, 0055790, at 100% plus 0051674 at 29%</i>	Percent of state garage vehicle repairs completed correctly. 005_52102_001	92% of vehicle repairs in the state garage are completed correctly.	94%
	Cost per mile of State Fleet as a percent of private vehicle cost benchmark. 005_52102_002	The cost per mile of the State Fleet is 40% or less of the private vehicle cost benchmark.	40%