

## DAS Performance Plan FY15 Targets

<b>Name of Agency:</b> Department of Administrative Services				
<b>Agency Mission:</b> Providing Iowans unified, comprehensive, value driven administrative services.				
<b>CF: Enterprise Resource Management (67)</b>				
<b>Services, Products, Activities</b>	<b>Performance Measure</b>	<b>Performance Target</b>	<b>FY15 Target Percentage / Number</b>	<b>FY15 Actual %</b>
1. Agency Audit 005_67002 Budget Org: 0052240	Number of reportable audit comments on the most recent report. 005_67002_001	Reduction in reportable comments in most recent report to 5 or less (use SAS115 audit comments).	3	
1. Training & Development 005_67103 Budget Org: 0053725 & 0053750 at 100% 0053120 at 5%	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	90% of participant evaluations for job-related courses indicate that the course was relevant to improving the knowledge and skills I need to accomplish my job.	90%	
2. CPM Budget Org 3750 at 100%	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.	90% of participant evaluations for job-related courses indicate that the course was relevant to improving the knowledge and skills I need to accomplish my job.	90%	
3. Employment Services 005_67104 Budget Org: 0053410 & 0053420 at 100% 0053120 at 26%	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 indicates Satisfied or Highly Satisfied with the hiring process.	90%	
4. Benefits Administration and Oversight 005_67105 Budget Org: 0050015; 0050700, 0050805, 0050D54, 0050D55, 0051290, 0053310-3380, 0057000, 0057110, 0057171, 005GHF; 005R672, 005SURC all at 100% plus 0053120 at 26%	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%	

## DAS Performance Plan FY15 Targets

<p>5-Classification Review 005_67106 Budget Org: <i>0053210, 0053230, 0053510, 0053240, 0056672 all at 100% plus 0053120 at 34% 37%</i></p>	<p>Percent of position classification reviews and appeals delivered within established timeframes. 005_67106_001</p>	<p>99% of position classification <del>and</del> <del>position</del> reviews and appeals are delivered within established timeframes.</p>	99%	
<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>	95%	
<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>	97%	
	<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>	97%	
<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 (IRS forms 941, 945, 720, w-2's, SSA reports)</p>	95%	
	<p>Percent of deductions processed by required due dates. 005_67114_002</p>	<p>98% of deductions are processed by required due date (all tax withholdings, retirement, insurance, credit union, etc.).</p>	98%	
	<p>Percent of paychecks rewritten per pay period. 005_67114_003</p>	<p>0.15% or fewer paychecks are rewritten per pay period.</p>	0.15%	
	<p>Percent of claims requiring pre-audit processed within 5 working days of receipt. 005_67114_005</p>	<p>98% of claims requiring pre-audit are processed within 5 working days of receipt.</p>	98%	
	<p>Percent of offset matches that are either released or applied to the liability within 45 days. 005_67114_006</p>	<p>99% of offset matches are processed within 45 days.</p>	99%	

## DAS Performance Plan FY15 Targets

	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 (rate of recovery).	95%	
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%)	14%	
Core Function				
CF: Physical Assets Management (52)				
11. Facilities and Space Maintenance & Mgmt. 005_52101 Budget Org: 0050C13, 0050C32, 0050D50 0055002, 0055330, 0055331, 0055700 0055900, 0055910-5999, 005A674-Z674, 005RM09- RM10, 005mh10, 005thill, 005VC06 plus all infrastructure projects at 100%	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.	75%	
	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	No Longer applicable – MOU's are done and if it is expected that costs will exceed the MOU an amendment is written and signed by both parties. Costs will never exceed MOU plus amendments	N/A	
	Percent reduction in energy consumption on the Capitol Complex from prior year. 005_52101_005	1% reduction	1%	

**DAS Performance Plan  
FY15 Targets**

<p>12. Fleet 005_52102 Budget Org: <i>0051500, 0055710, 0055770, 0055780, 0055790, at 100% plus 0051674 at 29%</i></p>	<p>Percent of state garage vehicle repairs completed correctly. 005_52102_001</p>	<p>94% of vehicle repairs in the state garage are completed correctly.</p>	<p>94%</p>	
	<p>Cost per mile of State Fleet as a percent of private vehicle cost benchmark. 005_52102_002</p>	<p>The cost per mile of the State Fleet is 30% or less of the private vehicle cost benchmark.</p>	<p>30%</p>	