

## DAS Performance Plan FY 2007

<b>Name of Agency: Department of Administrative Services</b>			
<b>Agency Mission: To provide high quality, affordable infrastructure products and services to the department's customers – Iowa state government and other government entities – in a manner that allows them to provide better service to the citizens of Iowa and support the state of Iowa in achieving economic growth.</b>			
Core Function	Outcome Measure(s)	Outcome Target	Link to Strategic Plan Goal(s)
<b>CF: <u>Agency</u> Resource Management (67)</b>			
<b>Desired Outcome(s): Effective administration and oversight of DAS</b>	<b>Number of reportable and nonreportable audit comments on the most recent report. 005_67_002</b>	<b>Reduction in number of audit comments from FY2005 (__) by 25%.</b>	<b>Strategic Plan Goals:</b> <b>1. To improve services to customer</b> <b>2. To streamline government services</b> <b>3. To save money</b> <b>4. To enhance resource flexibility</b>
	<b>Percentage of reports required by statute submitted timely. 005_67_003</b>	<b>100% of the reports required by statute are submitted timely.</b>	
Services, Products, Activities	Performance Measures	Performance Target(s)	Strategies/Recommended Actions
<b>1. Central Administration 005_67101 Budget Org: 1100, 2110, 2210, 2220, 2230, 2235, 2240, 2250, 2260, C89A, 0C91</b>	<b>Percentage of survey respondents rating their satisfaction with the Department's customer service as good or excellent. 005_67101_001</b>	<b>70% of respondents are satisfied with the department's customer service (rated good or excellent)</b>	<b>Institute Customer Relationship Management (CRM) program to improve how the department interacts with its customers.</b>

**DAS Performance Plan  
FY 2007**

<b>Core Function</b>	<b>Outcome Measure(s)</b>	<b>Outcome Target</b>	<b>Link to Strategic Plan Goal(s)</b>
<b>CF: <u>Enterprise Resource Management (67)</u></b>			
<b>Desired Outcome(s): To provide high quality accounting, human resource, physical maintenance and technology services to state agencies.</b>	<b>Percentage of survey respondents rating their satisfaction with the Department's customer service as good or excellent. 005_67_001</b>	<b>70% of respondents are satisfied with the department's customer service (rated good or excellent)</b>	<b>Strategic Plan Goals:</b> <ol style="list-style-type: none"> <li>1. To improve services to customer</li> <li>2. To streamline government services</li> <li>3. To save money</li> <li>4. To enhance resource flexibility</li> </ol>
<b>Services, Products, Activities</b>	<b>Performance Measures</b>	<b>Performance Target(s)</b>	<b>Strategies/Recommended Actions</b>
<b>2. Information Security 005_67102 Budget Org: 6140, 6141</b>	<b>Average information security maturity level score from executive branch agencies. 005_67102_001</b>	<b>Average information security maturity level score from executive branch agencies is at least 3 on a 1-5 scale.</b>	<b>Establish and communicate policies, standards and best practices. Coordinate risk and vulnerability assessments to assure adherence to policies, standards and best practices.</b>
<b>3. Training 005_67103 Budget Org: 3725, A672</b>	<b>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</b>	<b>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.</b>	<b>Design courses to meet participant job needs.</b>
<b>4. Employment Services 005_67104 Budget Org: D672, A672</b>	<b>Percent of hiring authority survey ratings that indicate Satisfied or Highly Satisfied with the hiring process. 005_67104_001</b>	<b>90% of hiring authority survey ratings indicate Satisfied or Highly Satisfied with the hiring process.</b>	<b>Provide timely eligibility lists. Provide accurate eligibility lists. Provide an adequate number of applicants on eligibility lists.</b>

**DAS Performance Plan  
FY 2007**

<p><b>5. Benefits Administration and Oversight 005_67105</b></p> <p>Budget Org: C672, SURC, 7000, GIFT, 1290, 0700, 7171, 7110, 0805, A672</p>	<p>Percent of counties covered under at least one of the state's health plans. 005_67105_001</p>	<p>100% of counties are covered under at least one of the state's health plans.</p>	<p>Continue to monitor vendor networks.</p>
<p><b>6. Personnel Services/Labor Relations 005_67106</b></p> <p>Budget Org: B672, A672</p>	<p>Percent of classification and position reviews delivered within established timeframes. 005_67106_001</p>	<p>90% of classification and position reviews are delivered within established timeframes.</p>	<p>Review and revise tracking system, as needed.</p>
<p><b>7. Mail 005_67107</b></p> <p>Budget Org: A670, 5600, I674</p>	<p>Percent of first class letter mail processed at discounted postage rates as measured by the Hasler mail management system. 005_67107_001</p>	<p>95% of first class letter mail is processed at discounted postage rates as measured by the Hasler mail management system.</p>	<p>Educate customers on preparing mail properly, i.e. address formatting. Ensure that mail meets daily deadline for collection of first class mail.</p>
<p><b>8. Procurement 005_67108</b></p> <p>Budget Org: 5630, 5611, 5621, I674</p>	<p>Percent of savings generated by the competitive bidding process measured by comparing the bid selected to highest bid. 005_67108_001</p>	<p>At least 1% of savings is generated by the competitive bidding process measured by comparing the bid selected to highest bid.</p>	<p>Openly publicize bidding opportunities to capable vendors to encourage competition.</p>
<p><b>9. Printing 005_67109</b></p> <p>Budget Org: 6123</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>Review completion statistics and adjust processes as necessary.</p>
<p><b>10. ITE Infrastructure 005_67111</b></p> <p>Budget Org: 6100, 6120, 6121, 6122, 6124, 6125, 6126, 6130</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>Establish procedures to minimize necessary downtime. Improve the physical environment of the hardware, such as HVAC systems and emergency power generation, for enhanced system availability.</p>

**DAS Performance Plan  
FY 2007**

	Percent of time core server (web hosting) services are available for customer use. 005_67111_002	Core server (web hosting) services are available for customer use 99% of the time.	Establish procedures to minimize necessary downtime. Improve the physical environment of the hardware, such as HVAC systems and emergency power generation, for enhanced system availability.
11. Enterprise Applications 005_67112  Budget Org: ERP2, 6900	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	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.	Continue monitoring system performance and implement any efficiencies identified .
	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	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 97% of the time.	Develop and implement enhancements identified by I/3 system functional staff.
12. Application Development 005_67113  Budget Org: 6100, 6111, 6112, D100, D106, E106, F101, F102, F103, F104, F105, F107, F108, F109	Percent of time application development project work is delivered within documented time limits. 005_67113_001	Application development project work is delivered within documented time limits 90% of the time.	Document and monitor turnaround requirements to ensure compliance in meeting customer expectations.
13. State Accounting 005_67114  Budget Org: 4100, 4110	Percent of required federal and state (annual and monthly) accounting reports completed timely. 005_67114_001	95% of federal and state required accounting reports are completed by the due date.	Continue current accounting practices.
	Percent of deductions processed by required due dates. 005_67114_002	98% of deductions are processed by required due dates.	Continue current accounting practices.

**DAS Performance Plan  
FY 2007**

	<b>Percent of paychecks rewritten per pay period. 005_67114_003</b>	<b>0.15% or fewer paychecks are rewritten per pay period.</b>	<b>Continue current accounting practices.</b>
	<b>Percent of claims not requiring pre-audit processed within 3 working days of receipt. 005_67114_004</b>	<b>99% of claims not requiring pre-audit are processed within 3 working days of receipt.</b>	<b>Continue current accounting practices.</b>
	<b>Percent of offset matches that are either released or applied to the liability within 45 days. 005_67114_006</b>	<b>99% of offset matches are processed within 45 days.</b>	<b>Continue current accounting practices.</b>
	<b>Percent of unemployment compensation claims reimbursed to IWD within 30 days. 005_67114_008</b>	<b>99% unemployment compensation claims are reimbursed to IWD within 30 days.</b>	<b>Continue current accounting practices.</b>
	<b>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</b>	<b>95% of non-general funded money for Unemployment Claims is recovered by DAS from other agencies.</b>	<b>Continue current accounting practices.</b>

**DAS Performance Plan  
FY 2007**

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<b>Core Function</b>	<b>Outcome Measure(s)</b>	<b>Outcome Target</b>	<b>Link to Strategic Plan Goal(s)</b>
<b>CF: Physical Assets Management (52)</b>			
<b>Desired Outcome(s):</b>			
To provide high quality physical asset management to state agencies.	Percentage of survey respondents rating their satisfaction with the Department's customer service as good or excellent. <b>005_52_001</b>	<b>70% of respondents are satisfied with the department's customer service (rated good or excellent)</b>	<b>Strategic Plan Goals:</b> <ol style="list-style-type: none"> <li><b>1. To improve services to customer</b></li> <li><b>2. To streamline government services</b></li> <li><b>3. To save money</b></li> <li><b>4. To enhance resource flexibility</b></li> </ol>

**DAS Performance Plan  
FY 2007**

<b>Services, Products, Activities</b>	<b>Performance Measures</b>	<b>Performance Target(s)</b>	<b>Strategies/Recommended Actions</b>
<b>14. Facilities and Space Maintenance and Management 005_52101</b>  <b>Budget Org: 5300, 5310, 5700, 5330, 5900, 5910, 5920, 5930, 5940, 5950, 5960, 5970, A674, G674, I674, J674, K674, UTIL, RM04, RM05, RM06, RM07, 335-00OK, 335-21R4, 335-21R5, 335-33AN, 335-33FM, 335-33MP, 335-VH98</b>	<b>Percent of work completed by Capitol Complex Maintenance (CCM) in conformance with industry standards.</b> <b>005_52101_001</b>	<b>70% or more of work completed by Capitol Complex Maintenance (CCM) is in conformance with industry standards.</b>	<b>Benchmark employee performance with industry standards. Inspect and evaluate work and adjust procedures accordingly.</b>
	<b>Percent of major maintenance project funds expended by Design &amp; Construction (D&amp;C) within 3 years.</b> <b>005_52101_002</b>	<b>95% of major maintenance project funds are expended at the end of three years.</b>	<b>Provide project management and oversight on all projects. Review monthly financial statements. Improve processes to expend funds in a timely manner.</b>
	<b>Percent of D&amp;C projects completed within SLA budgets. (Appropriation C85)</b> <b>005_52101_004</b>	<b>90% of D&amp;C projects are completed within SLA budgets.</b>	<b>Provide project management and oversight on all projects. Review monthly financial statements. Improve processes to complete projects within budget</b>
	<b>Percent reduction in energy consumption on the Capitol Complex from FY2005. (Appropriation C86)</b> <b>005_52101_005</b>	<b>1% reduction</b>	<b>Identify and initiate energy management improvement projects pursuant to Executive Order 41 plans.</b>
<b>15. Fleet 005_52102</b>  <b>Budget Org: 5710, 5770, 5780, 5790, I674</b>	<b>Percent of state garage vehicle repairs completed correctly.</b> <b>005_52102_001</b>	<b>92% of vehicle repairs in the state garage are completed correctly.</b>	<b>Utilize Reynolds &amp; Reynolds Repair Order System to track repair history. Inspect and evaluate work and adjust procedures accordingly.</b>

**DAS Performance Plan  
FY 2007**

	<b>Cost per mile of State Motor Pool as a percent of private vehicle cost benchmark.</b> 005_52102_002	<b>The cost per mile of the State Motor Pool is 38% less than the private vehicle cost benchmark.</b>	<b>Monitor monthly costs. Renegotiate vendor contracts as warranted to reduce costs.</b>
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**DAS Performance Plan  
FY 2007**

Core Function			
<b>CF: Pass Through Accounts (88)</b>			
<b>Services, Products, Activities</b>			
<b>16. Payroll Trustee Accounts 005_88100 Budget Org: 006-824A, 006-825A, 006-826A, 006-7370, 006-0048</b>	<b>This SPA exists to avoid a double counting of resources FOR PAYROLL TRUSTEE ACCOUNTS that are appropriated to or received in one budget org and then transferred to an operating or other account in another budget org. Data included in this SPA accounts for the pre-transfer dollars. Actual operational expenditures (post-transfer dollars) are accounted for in a separate SPA that lists the actual programs/services that benefit from the resources IN OTHER AGENCIES.</b>		