

Department of Management FY07 Performance Plan

Name of Agency: Management			
Agency Mission: Lead enterprise planning and coordinate enterprise systems so lowans receive the highest possible return on public investment.			
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	100%	Goal #1 – Provide timely, quality service to state government policy makers and the citizens of Iowa
	Desired Outcome: Provide information and technical assistance to state agencies so lowans receive the highest possible return on public investment.	% of Iowa Results Website measures trending in the desired direction	75%
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
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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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
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	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 requests for SAB information delivered accurately	100%	
	% of SAB claims processed within 3 weeks	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.
% of SAB claims process accurately	100%		

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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.
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	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.
	% of city requests for budget materials that are accurate	100%	
	% of city government rates certified by June 15	100%	
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	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.
	% of utility tax replacement tax data delivered to the counties timely	100%	
D. County Budgets	% of county budget annual report materials delivered timely	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.
	% of county budget annual report materials delivered accurately	100%	
	% of county government rates certified by June 15	100%	
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	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.
	% of school aid payments that are timely	100%	
	% of school district rates certified by June 15	100%	