



PERFORMANCE MEASURES INTENT LANGUAGE FOR THE DEPARTMENT OF ADMINISTRATIVE SERVICES

INFRASTRUCTURE AND GENERAL GOVERNMENT APPROPRIATIONS SUBCOMMITTEE
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ISSUE BRIEF

The Executive Appropriations Committee (EAC) directed the Fiscal Analyst's Office to have each agency provide at least three performance measures and targets for each line item in operating and capital budgets; expendable funds and accounts; and internal service funds. Performance measures should reflect the core mission work that the agency is doing, and you should include a mission statement for each measure. EAC expects that each appropriations subcommittee will debate and vote on the performance measures for inclusion in a subcommittee's substitute base budget bill.

The Department of Administrative Services (DAS) provided performance measures for each of its operational line items. The following intent language incorporates these performance measures.

DAS Executive Director

The Legislature intends that the Department of Administrative Services report on the following performance measures for the Executive Director's Office line item, whose mission is "to deliver support services of the highest quality and best value to government agencies and the public". (1) Customer satisfaction score based on an in-person survey of state agency executive management. Survey will be conducted after an in-depth discussion of agency services provided, (Baseline 4.4; Target: 4.7 score out of 5) (2) Increase in number of energy conscious/air quality improvement activities across state agencies; Baseline 12; Target: 24; (See Section 63A-1-116).

DAS Administrative Rules

The Legislature intends that the Department of Administrative Services report on the following performance measures for the Office of Administrative Rules line item, whose mission is "to enable citizen participation in their own government by supporting agency rulemaking and ensuring agency compliance with the Utah Administrative Rulemaking Act". (1) Timely publication of Utah State Bulletin. (Baseline: 1st and 15th; Target: 1 day prior to rule deadline requirement) , (2) Average number of business days to review rule filings (Baseline: 11 days; Target: 9 days). (3) Average number of days to update the Utah Administrative Code on the Internet (Baseline: 12 days; Target:10 days),

DAS DFCM Administration

The Legislature intends that the Department of Administrative Services report on the following performance measures for the DFCM Administration line item, whose mission is "to provide professional services to assist State entities in meeting their facility needs for the benefit of the public". (1) Capital Improvement Projects completed in the fiscal year they are funded (Baseline: 84%; Target: 86% or above), (2) Overall customer satisfaction as reported by survey at substantial completion of all projects (Baseline: 93% Target: 95% or above), (3) New Building Energy Efficiency score meets or exceeds 20% or better than ASHRAE 90.1 2010 standard. (Baseline: 91%; Target: 92% of projects above)

DAS Building Board Program

The Legislature intends that the Department of Administrative Services report on the following performance measures for the Building Board Program line item, whose mission is “to serves as a policy board to assess and prioritize the State’s capital facility needs; ensuring that the State of Utah’s capital facility programs are efficiently managed and effectively implemented, provide accurate, up-to-date data on facility assets, including facility condition assessments, facility maintenance audits, track operation and maintenance expenditures, allocate appropriations of capital improvement funds and recommendations of capital development projects in meeting the mandate to provide quality facilities in a timely and cost effective manner to ensure they support the agencies core mission; and to oversee the planning, design, construction and maintenance of the State’s capital facilities.” (1) Completed facility audits (an assessment of the physical condition and functional performance of an organization's facilities and it compliance to the State Facilities Maintenance Standard’s) (Baseline: 100%; Target: 100%), (2) Determine a Facilities Condition Index (FCI) for all buildings. The FCI is a benchmark index that rates the condition of existing buildings and is used by facilities managers to quantify and prioritize deferred maintenance projects for capital planning purposes (Target: 75% of portfolio at or below 5% of FCI).

DAS State Archives

The Legislature intends that the Department of Administrative Services report on the following performance measures for the State Archives line item, whose mission is “to assist Utah government agencies in the efficient management of their records, to preserve those records of enduring value, and to provide quality access to public information:” (1) Historic records, images and metadata, posted online and free to the public, through mass digitization, volume increased per patron research reporting period (Target: 10% increase of accumulative volume); (2) Reformat government records from obsolete and other media to appropriate preservation or access media to meet or exceed BRC'S CPD Digital standards per quarterly reporting period (Baseline: 80%; Target: 90%); (3) Government employees trained and certified in records management and GRAMA responsibilities per fiscal year (Target: 10% increase).

DAS Finance Administration

The Legislature intends that the Department of Administrative Services report on the following performance measures for the Finance Administration line item, whose mission is “to serve Utah citizens and state agencies with fiscal leadership and quality financial systems, processes, and information.” (1) Annually prepare the State’s Comprehensive Financial Annual Report (CAFR) according to Generally Accepted Accounting Principles (GAAP). (Target; Receive unqualified audit opinion from Office of State Auditor and Certificate of Achievement from GFOA), (2) Provide dependable statewide accounting, payroll, and financial data systems to our customers. (Baseline: 98% availability of statewide systems; Target: 99% availability of statewide systems), and (3) FINDER program Collections. (Baseline: \$14.89 million; Target: \$15 million).

DAS Purchasing

The Legislature intends that the Department of Administrative Services report on the following performance measures for the Division of Purchasing Administrative line item, whose mission is to “provide our customers best value goods and services”: (1) Increase the number of attendees at the Division of Purchasing’s quarterly training on the Utah Procurement Code for public procurement professionals. (Baseline: FY2016 the average attendance for the quarterly training was 145; Target: average quarterly attendance for FY2017 is anticipated to be 155 and for FY2018 is anticipated to be 165)

DAS State Debt Collection Fund

The Legislature intends that the Department of Administrative Services report on the following performance measures for the State Debt Collection Fund line item, whose mission is “to maximize accounts receivable collections to the State of Utah by effectively managing and collecting state receivables”: (1) Cost to collect \$1.00 (Baseline: \$.20; Target: no more than \$.20); (2) Overall customer satisfaction as reported by annual survey (Baseline: 0; Target: at least 4 on scale of 1-5).

DAS ISF Finance

The Legislature intends that the Department of Administrative Services report on the following performance measures for the Finance Consolidated Budget & Accounting line item, whose mission is “to provide fiscal leadership and quality financial systems, processes, and information”. (1) For the CBA the performance measure is tracking the time it takes for the processing and approving of payments transactions, through the FINET program, within the stated SLA time frame for each customer. (Baseline: 5 days; Target: 3 days)

The Legislature intends that the Department of Administrative Services report on the following performance measures for the Purchasing Card line item, whose mission is “to provide an efficient, cost-effective purchasing and payment method for small-dollar transactions”: (2) Overall customer satisfaction as reported by annual survey (Baseline: 0; Target: at least 4 on a scale of 1 – 5)

DAS ISF Division of Purchasing and General Services

The Legislature intends that the Department of Administrative Services report on the following performance measures for the Division of Purchasing ISF line item, whose mission is to “provide our customers best value goods and services”: (1) Increase the number of State of Utah Best Value Cooperative Contracts for public entities to use. (Baseline: 782 Cooperative Contracts for FY2016, Target: 825 Cooperative Contracts for FY2017, 875 Cooperative Contracts for FY2018), (2) Increase the amount of contract spend on State of Utah Best Value Cooperative Contracts. (Baseline: Total Spend for FY2016 on Cooperative Contracts was \$1,691,957,643.97, Target: Total Spend for FY2017 Cooperative Contracts is anticipated to be \$1,776,957,643.00 and Total Spend for FY2018 Cooperative Contracts is anticipated to be \$1,866,957,643.00)

DAS ISF Division of Fleet Operations

The Legislature intends that the Department of Administrative Services report on the following performance measures for the Division of Fleet Operations line item, whose mission is “emphasizing customer service, we provide safe, efficient, dependable, and cost-effective services.” (1) Fleet Administrative Costs as a Percentage of Division Costs. (Target: <1%); (2) Reduce Motor Pool Debt to General Fund. (Target: Reduce debt by 10%); (3) Provide Access to an increasing number of fleet management reports and data through online Fleet Focus and COGNOS. (Baseline: 29 reports; Target: 35 reports).

DAS ISF Risk Management

The Legislature intends that the Department of Administrative Services report on the following performance measures for the Division of Risk Management line item, whose mission is “to protect State assets, to promote safety, and to control against property, liability, and auto losses” consistent with the Department’s mission to “deliver products and services of the highest quality and best value.” (1) Property Insurance Premiums, Average property premium cost compared to the private sector for comparable coverage: (Target: 25% lower than the private market); (2) Claims Services, Annual independent audit of claims program and practices (Target: 95% rating); (3) Loss Control Services, Monthly surveys measure customer satisfaction (Baseline: 92% Target: 93% rating); (4) SUCCESS Program, Follow up on life safety findings of on-site inspections (Baseline: 71%; Target: 95%).

DAS ISF DFCM Facilities Management

The Legislature intends that the Department of Administrative Services report on the following performance measures for the DFCM Facilities Management ISF line item, whose mission is “to provide professional building maintenance services to State facilities, agency customers and the general public”: (1) Average maintenance cost per sq. ft. compared to the local private sector (as reported by BOMA) (Target: 20% less), (2) Average audit score for compliance with the State Building Board Maintenance Standards (Baseline: 95%; Target: 95%), (3) Overall customer satisfaction as reported by semi-annual statewide surveys (Baseline: 88%; Target: 90% or above)