



Performance Measures

Executive Director's Office

1. Independent evaluation/audit of each division

Baseline FY17	Target FY17	Actual FY17
28%	57%	28%

Recommended Change:

Independent audits of divisions/programs

Baseline FY18	Target FY18	Actual FY18
2	4	5 to date

2. Increase in number of energy conscious/air quality improvement activities across the state (No change)

Baseline FY17	Target FY17	Actual FY17
12	24	24

Administrative Rules

1. Timely publication of the Utah State Bulletin (No change)

Baseline FY17	Target FY17	Actual FY17
Publish on deadline	1 day prior	1 day prior

2. Average number of business days to review rule filings (No change)

Baseline FY17	Target FY17	Actual FY17
11 days	9 days	6 days

3. Average number of days to update the Utah Administrative Code on the Internet (No change)

Baseline FY17	Target FY17	Actual FY17
12 days	10 days	21 days

Facilities Maintenance and Construction

1. Capital improvement projects started in the fiscal year are funded

Baseline FY17	Target FY17	Actual FY17
84%	86%	86%

Recommended Change:

1. Capital improvement projects completed in the fiscal year are funded

Baseline FY18	Target FY18	Actual FY18
86%	86%	

2. Percentage of state building inventory for which DFCM detailed accurately utility consumption data (No change at this time)

Baseline FY17	Target FY17	Actual FY17
15%	50%	25%

3. Average maintenance cost per square foot compared to the private sector (Salt Lake City)

Baseline FY17	Target FY17	Actual FY17
24%	26%	25%

Recommended FY18 Target Change – 18% to address compensation needs

State Building Board

1. O&M expenditures at individual building level (No change)

Baseline FY17	Target FY17	Actual FY17
70%	80%	83%

2. Statutorily mandated space utilization evaluations completed (No change)

Baseline FY17	Target FY17	Actual FY17
0%	10%	0%

Archives and Records Services

1. Historic records, images, and metadata posted online and free to the public, through mass digitization, volume increased per patron research reporting period (No change)

Baseline FY17	Target FY17	Actual FY17
0	10% increase	16%

2. Reformat government records from obsolete and other media to appropriate preservation or access media to meet or exceed BRC'S CDP Digital standards per quarterly reporting period

Baseline FY17	Target FY17	Actual FY17
80%	90% increase	100%

Recommended: Remove this metric for FY18. Goal has been achieved and system is sustainable

3. Government employees trained and certified in records management and Government Records Access and Management Act responsibilities per fiscal year

Baseline FY17	Target FY17	Actual FY17
0%	10% increase	3.7%

Finance

1. Increase the percentage of participating entities posting information to the transparency website

Baseline FY17	Target FY17	Actual FY17
66% of 838 participating entities	90% of participating entities	92% of participating entities

Purchasing

1. Increase the number of attendees at the Division of Purchasing's quarterly training on the Utah Procurement Code for public procurement professionals (no change)

Baseline FY17	Target FY17	Actual FY17
145 average quarterly	155 average quarterly	155.5 average quarterly

2. Increase the number of State of Utah Best Value Cooperative Contracts for public entities to use (No change)

Baseline FY17	Target FY17	Actual FY17
782	825	875

3. Increase the amount of contract spend on State of Utah Best Value Cooperative Contracts

Baseline FY17	Target FY17	Actual FY17
\$1,691,957,643.97	\$1,776,957,643.00	\$1,942,295,060.90

Fleet Operations

1. Fleet administrative costs as a percentage of division costs (No change)

Baseline FY17	Target FY17	Actual FY17
	<1%	1%

2. Reduce motor pool debt to the general fund (No change)

Baseline FY17	Target FY17	Actual FY17
	Reduce debt by 10%	12.02%

3. Provide access to an increasing number of fleet management reports and data through online fleet focus and Cognos (No change)

Baseline FY17	Target FY17	Actual FY17
29 reports	35 reports	39 reports

Risk Management

1. Follow up on life safety findings of on-site inspections (No change)

Baseline FY17	Target FY17	Actual FY17
71%	95%	100%

Recommended Additional Metric:

Annual Independent Claims Management Audit

Baseline FY18	Target FY18	Actual FY18
95% (industry best practice)	95%	