



# 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. Highlighted language signifies changes.

## 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) Independent evaluation/audit of divisions/key programs. (Baseline: 2 annually; Target: 4) (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: 1<sup>st</sup> and 15<sup>th</sup>; Target: 1 day prior to rule deadline requirement), (2) Average number of business days to review rule filings (Baseline: 9 days; Target: 6 days). (3) Average number of days to update the Utah Administrative Code on the Internet (Baseline: 21 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) Space utilization evaluations complete. (Baseline: 0 square feet; Target: 800,000 square feet)

## 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 square foot compared to the private sector. (Baseline: 25%; Target 18%).

### **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 (Baseline: 16%; Target: 10% increase); (2) Government employees trained and certified in records management and GRAMA responsibilities per fiscal year (Baseline: 3.7%; 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) Increase the percentage of participating entities posting information to the transparency website (Baseline: 92% of participating entities; Target: 100% of participating entities).

### **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: 155.5 quarterly; Target: 162); (2) Increase the number of State of Utah Best Value Cooperative Contracts for public entities use (Baseline: 875; Target: 940); (3) Increase the amount of contract spend on State of Utah Best Value Cooperative contracts; (Baseline: &1,942,295,060; Target: 2B).

### **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, provide safe, efficient, dependable, and responsible transportation options” (1) Fleet administration costs as a percentage of division costs; (Baseline 1%; Target: <1%); (2) Reduce motor pool debt to the General Fund; (Baseline: 12.02% reduction; Target: Additional 10%); (3) Provide access to an increasing number of fleet management reports and data through online Fleet Focus and COGNOS; (Baseline: 39 reports; Target: 45 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”. (1) Follow up on life safety findings on onsite inspections; (Baseline: 100%; Target: 100%); (2) Annual Independent Claims Management Audit; (Baseline: 95%; Target: 96%).