

Legislatively Proposed 2017 - 2019 Key Performance Measures

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Agency: Administrative Services, Department of

Mission Statement:

Lead the pursuit of excellence in state government.

Legislatively Proposed KPMs	Metrics	Agency Request	Last Reported Result	Target 2018	Target 2019
1. CUSTOMER SERVICE - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	Helpfulness	Approved	78%	90%	90%
	Timeliness		76%	90%	90%
	Expertise		78%	90%	90%
	Overall		75%	90%	90%
	Availability of Information		71%	90%	90%
	Accuracy		76%	90%	90%
2. FORECAST RELIABILITY - General Fund Forecast Tracking Metric		Approved	100.14%	100%	100%
3. FINANCIAL REPORTING - Percent of Agencies receiving Gold Star Award (The Gold Star Award is the state agency equivalent of the GFOA Certificate of Achievement for Excellence in Financial Reporting)		Approved	98%	100%	100%
4. WORKFORCE TURNOVER - Annual turnover rate for the State and DAS workforce.	a) State Workforce Turnover	Approved	5.77%	5.60%	5.60%
	b) DAS Workforce Turnover		3.52%	4.50%	4.50%
5. WORKFORCE DIVERSITY - Racial/ethnic diversity in the state workforce as a percentage of the total civilian labor force.	a) State Workforce Diversity	Approved	76.64%	100%	100%
	b) DAS Workforce Diversity		72.90%	100%	100%
6. FLEET ADMINISTRATION - Average Miles Per Gallon for DAS Permanently Assigned Fleet Vehicles.		Approved	20.43%	21%	21%
7. RENT COSTS - DAS negotiated lease rates in private sector vs. average market rates.		Approved	15%	15%	15%
8. INFORMATION SECURITY - Overall information security maturity rating based on a sample of state agencies. Rating achieved using a compilation and aggregate score based on the ISO 27002 standard and assigning a rating using the Carnegie-Mellon Capability Maturity Model. (3rd party conducting information security business risk assessments)		Approved	3.11	3.50	3.50
9. PROCUREMENT EFFECTIVENESS - Estimated savings resulting from price agreement pricing compared to prices that would be paid without the benefit of a price agreement.		Approved	2.55%	5%	5%
10. RISK MANAGEMENT - Annual number of Severe Worker's Compensation claims per 100 FTE		Approved	1.56	1.45	1.45
13. DATA CENTER - Percentage of time systems are available.		Approved	99.90%	99.90%	99.90%
11. SUSTAINABILITY - Percentage reduction in greenhouse gas emissions.		Proposed Delete	No Data	0%	0%

LFO Recommendation:

The Legislative Fiscal Office recommends approval of all the proposed Key Performance Measures and targets except KPM #11, is recommended to be deleted.

SubCommittee Action: