

Annual Agency Report (7E.3(4)) & Agency Performance Plan (8E.210(1))

FY 2024

Name of Agency: Department of Administrative Services				
Agency Mission: To deliver efficient and effective services to enable and support the mission and operations of stakeholder agencies.				
Core Function	Performance Measure (Outcome)	Performance Target	Prior Year Actual	Link to Strategic Plan Goal(s)
CF: Physical Assets Management (52)				
Desired Outcome: Manage and maintain facilities and space.	Percent of work requests addressed within 5 business days by Capitol Complex Maintenance (CCM).	95%	99%	On-going training for personnel regarding tracking projects to completion and system reporting.
	Percent of major maintenance project funds completed by Design & Construction (D/C) on-time and within budget.	99%	100%	Monitor project plans through owner representatives to ensure on-time, on-budget completion of projects.
	Percent of prior year Capitol Complex energy consumption.	99%	102.9%	Implement energy saving measures as identified and maintain aging equipment.
Fleet 005_52102	Average annual utilization rate of the State motor pool.	90%	93%	Provide competitive pricing and vehicle choices to State agencies and employees.
Services, Products, Activities	Performance Measures	Performance Target	Prior Year Actual	Strategies/Recommended Actions
1. Training and Development	Percent of participant evaluations for job-related courses that indicate the skills, abilities and knowledge gained in the course will be helpful in performing their job.	95%	95%	Survey participants subsequent to training opportunities, seeking suggested improvements and alternative course offerings.
2. Classification Review	Percent of position classification reviews completed within 60 days of receipt.	100%	99.44%	Monitor classification completion matrices. Provide training on classification system/review to State agency personnel.
3. Mail	Percent of first class mail metered by the Pitney-Bowes mail management system and processed at discounted postage rates.	95%	99%	Provide training and education to state agency personnel.
4. State Accounting	Percent of required federal and state accounting reports (annual & monthly) completed timely. (IRS forms 941, 945, 720, W-2s, SSA reports.)	99%	99%	Identify improvements of the current process in order to maintain this standard of excellence.

Services, Products, Activities	Performance Measures	Performance Target	Prior Year Actual	Strategies/Recommended Actions
	Percent of payroll deductions processed by required due dates.	99%	99%	Monitor current practices to determine if additional efficient processes can be identified.
	Percent of claims pre-audited within 5 working days of receipt.	98%	99%	Monitor incoming claims requiring pre-auditing & adjust accordingly to maintain high level of output in order to reduce the number of errors at initial submittal of claims to DAS Finance.
	Percent of non-general fund unemployment claim payments paid originally from the general fund recovered from state agencies.	97.5%	99.5%	Work proactively with state agencies to recover funds to ensure the general fund is reimbursed amounts owed for unemployment claims.
5. Central Purchasing	Percent of contracts awarded by centralized purchasing without successful appeal.	100%	100%	Evaluate and award bids in a “best practices” manner.
	Procurement Card program rebates.	\$500,000	\$500,641	Provide training and information to state agencies and vendors regarding the State’s procurement card program; prompt vendor payment, reduced document processing benefits and a rebate which reduces the procurement utility fee.
6. Print Services	# pages of printing completed	27,000,000	31,581,852	Support state agencies’ requirements for printed data, to include various categories of confidential information.
	# of mail inserts processed for presentation to the US Postal Service	6,000,000	7,189,053	Support state agencies’ requirements for printed data delivery to the public, to include various categories of confidential information.
Core Function	Performance Measure (Outcome)	Performance Target	Prior Year Actual	Link to Strategic Plan Goal(s)
CF: Conservation, Preservation & Stewardship (16)				
Desired Outcome(s): Preserve the State’s collection of archives and artifacts; serve as a valuable resource; connect people to Iowa and across all 99 counties.	State Archives Collection Usage (downloads and page views)	21,500,000	27,996,878	Historical: FY22-26 Strategic Plan: Goal 4: Enhance access to arts, history, and culture.

Core Function	Performance Measure (Outcome)	Performance Target	Prior Year Actual	Link to Strategic Plan Goal(s)
CF: Education (25) Desired Outcome(s): To engage diverse statewide audiences through education initiatives, exhibitions, and public programs.	# of visitors to the State Historical Museum/State Historical Building, Research Centers and Historic Sites, and attendance at educational events.	110,000	56,616	Historical: FY22-26 Strategic Plan: Goal 4: Enhance access to arts, history, and culture.
Core Function	Performance Measure (Outcome)	Performance Target	Prior Year Actual	Link to Strategic Plan Goal(s)
CF: Community Coordination and Development (13) Desired Outcome(s): lowans are served by libraries and historic organizations that are technologically advanced, community focused, and incorporate best professional practices. Activities include: grants administration and oversight, consulting, and technical assistance.				Library: LSTA 5 Year Plan FY23-FY27: Goal 1: Institutional Capacity
Services, Products, Activities	Performance Measures	Performance Target	Prior Year Actual	Strategies/Recommended Actions
7. Administration of Statewide Programs.	Percent of accredited public libraries	80%	76.24%	Library: LSTA 5 Year Plan FY23-FY27: Goal 1: Institutional Capacity Project 1.3.2 Accreditation
	Public Libraries receiving Enrich Iowa direct state aid.	90%	86.37%	
Core Function	Performance Measure (Outcome)	Performance Target	Prior Year Actual	Link to Strategic Plan Goal(s)
CF: Library Services (40)				Library: LSTA 5 Year Plan FY23-FY27: Goal 1: Institutional Capacity Goal 2: Information Access Goal 3: Lifelong Learning
Desired Outcome(s): lowans have access to quality information to be productive 21st century citizens.	Percent of public libraries that participate in Iowa Shares.	100%	98.9%	Project: 1.3.3 Public Library Delivery