



Department of Administrative Services

Presentation to:

The Administration and Regulation
Appropriations Subcommittee

12 February 2020

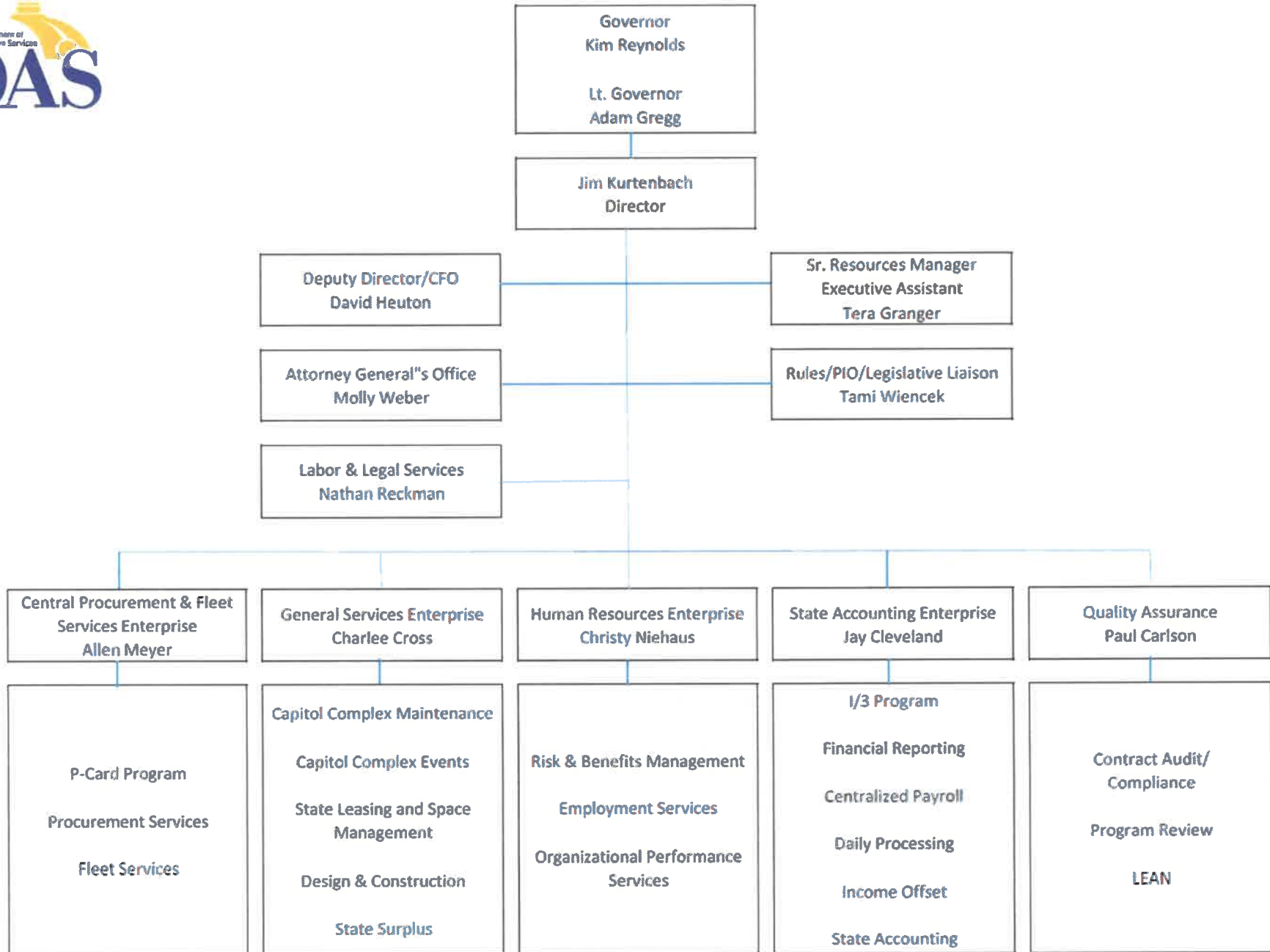


Continuous Improvement

- Implemented Customer Satisfaction Surveys and Net Promoter Surveys for all DAS enterprises
 - CSAT – customer satisfaction score
 - NPS – net promoter score
- Focus on leadership development
- Stressing customer success to support the executive branch
- Created a new communication intranet as a prototype for statewide DAS communication
- Held listening sessions and educational forums to explain the use and calculation of mandatory service fees (aka utility fees) through the customer council
- Focused on strategic planning and Key Performance Indicators (KPI)



Iowa Department of Administrative Services



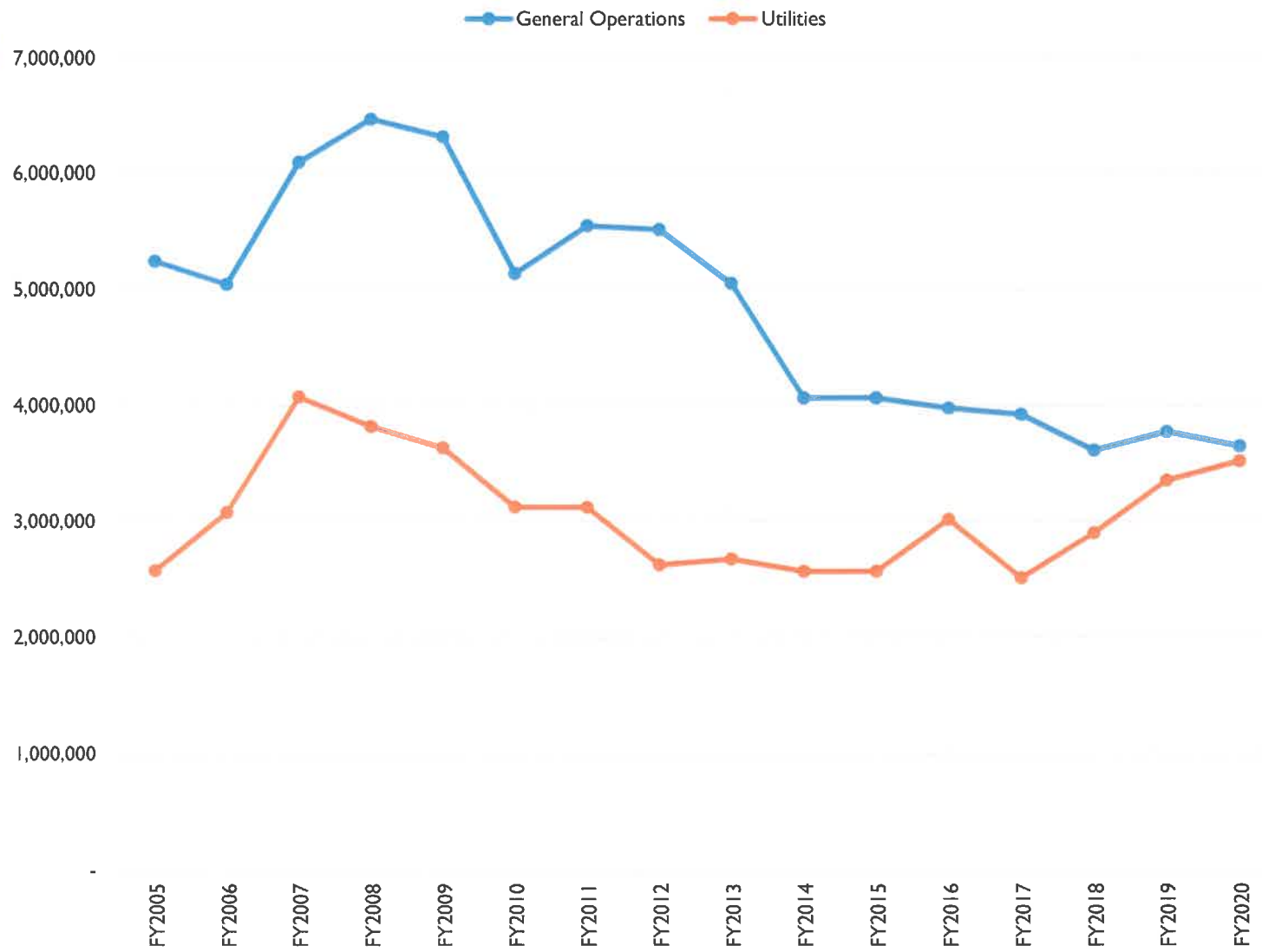


**General Fund Appropriations
FY2019 - FY2021
Governor's Recommendation**

Appropriation Name	FY2019 Actual	FY2020 Estimated	FY2021 Gov's Rec.
General Operations	\$ 3,616,936	\$ 3,603,404	\$ 3,652,910
Utilities	3,356,210	3,524,611	3,882,948
Terrace Hill	386,660	418,200	449,483
Totals	\$ 7,359,806	\$ 7,546,215	\$ 7,985,341

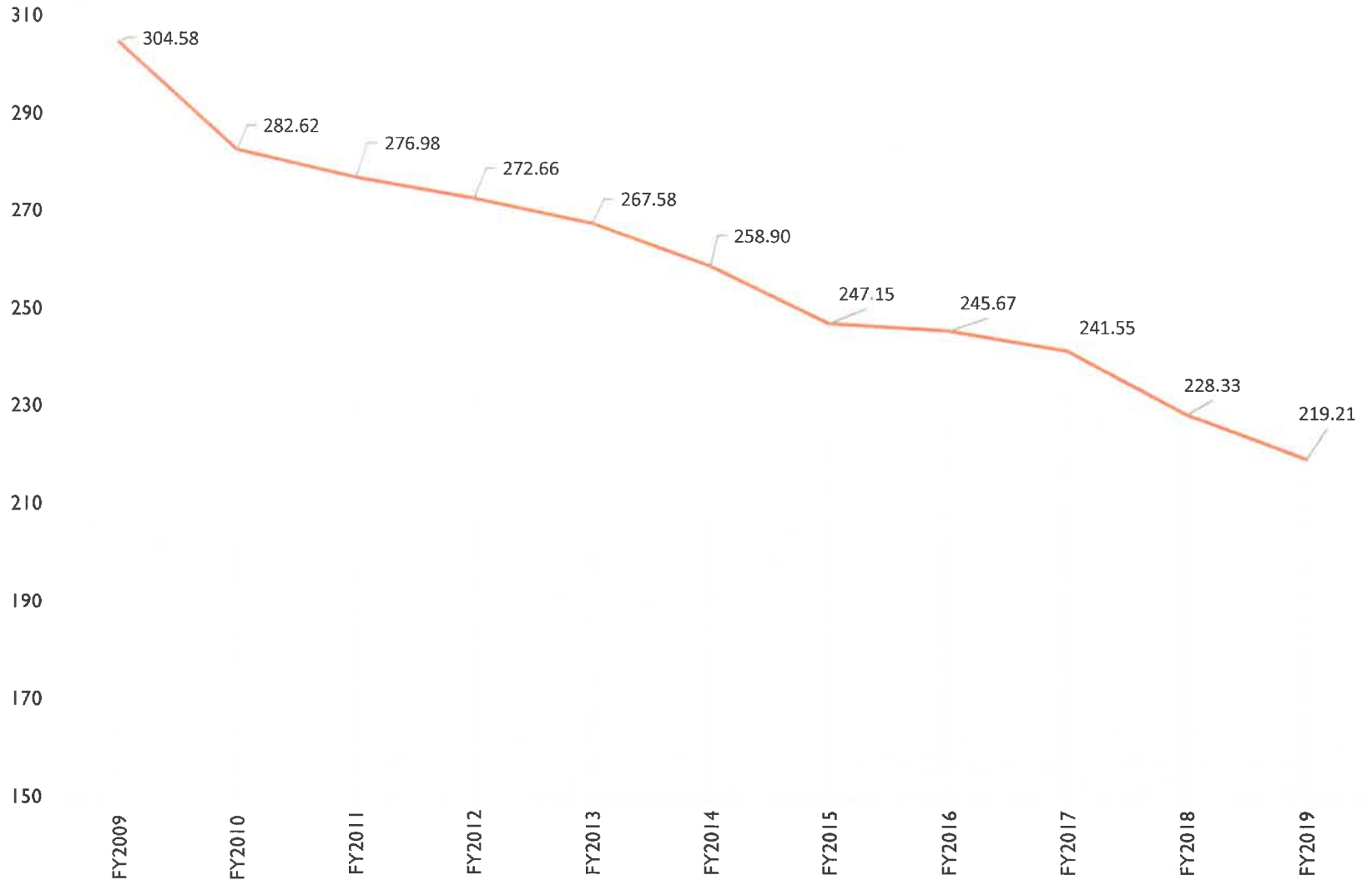


General Fund Appropriations





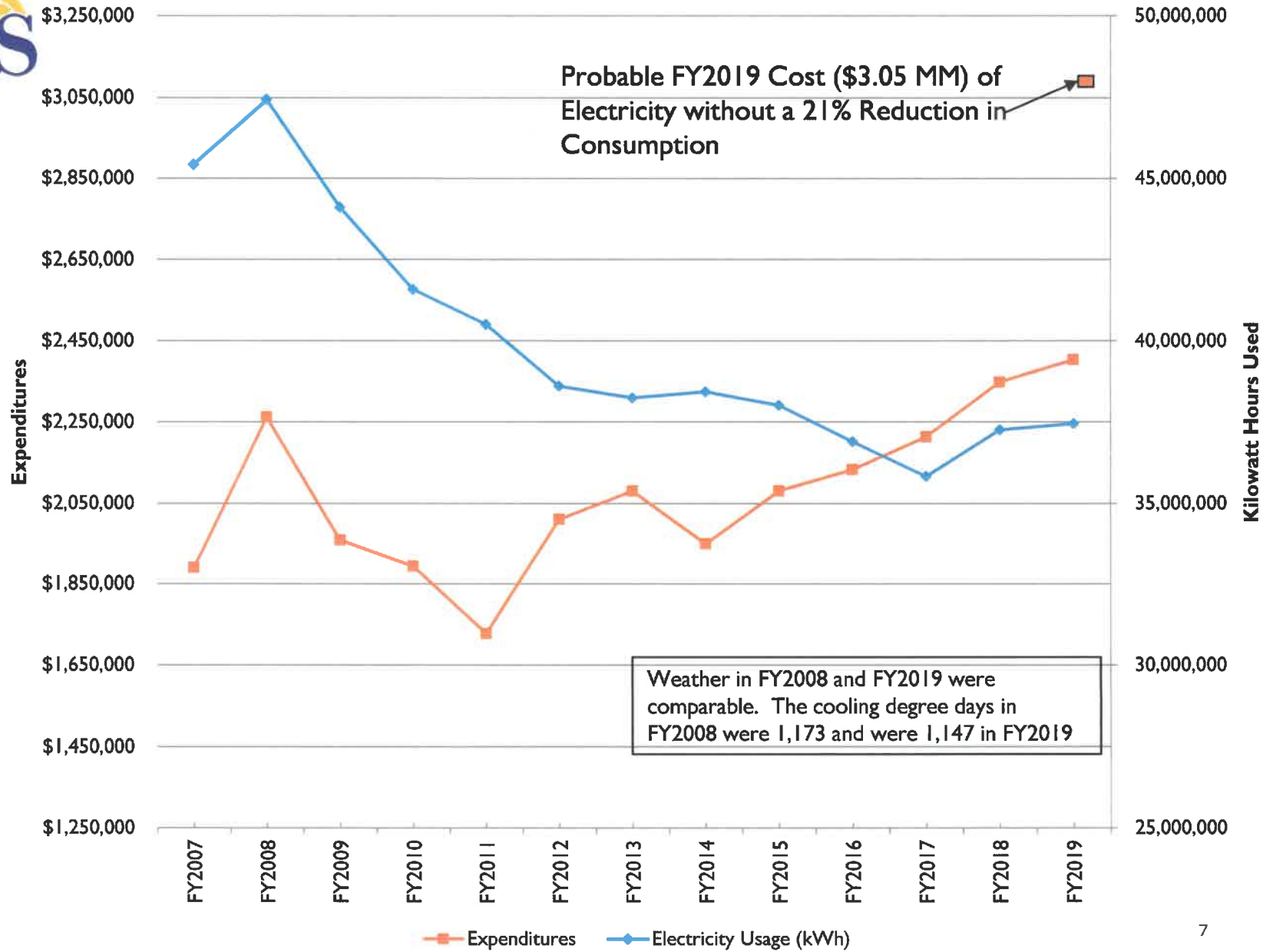
DAS Actual FTE Utilized FY2009 through FY2019



FY2012 – FY2019 include approx. 20 contract custodians

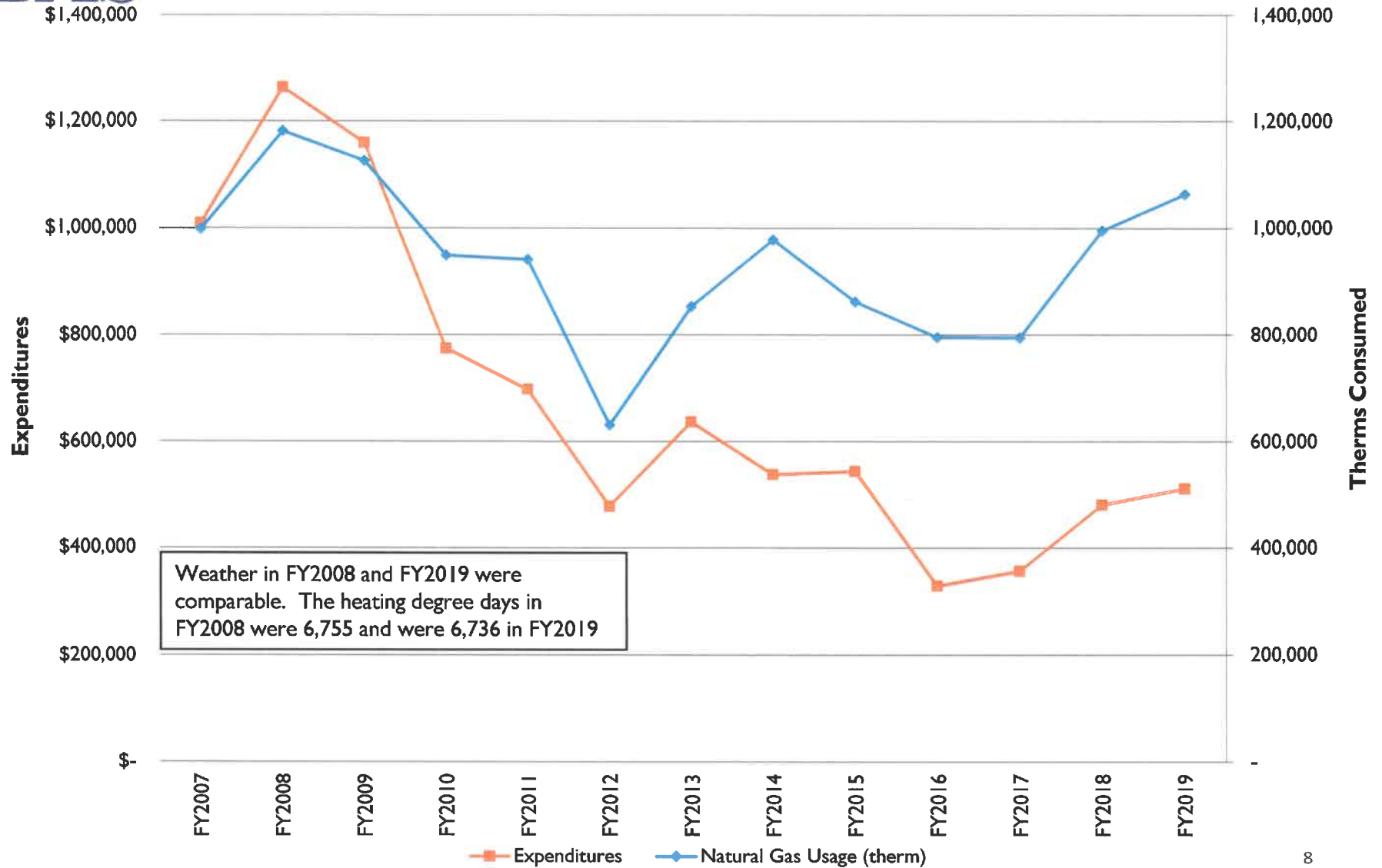


Consumption and Expenditures for Capitol Complex Electricity





Consumption and Expenditures for Capitol Complex Natural Gas



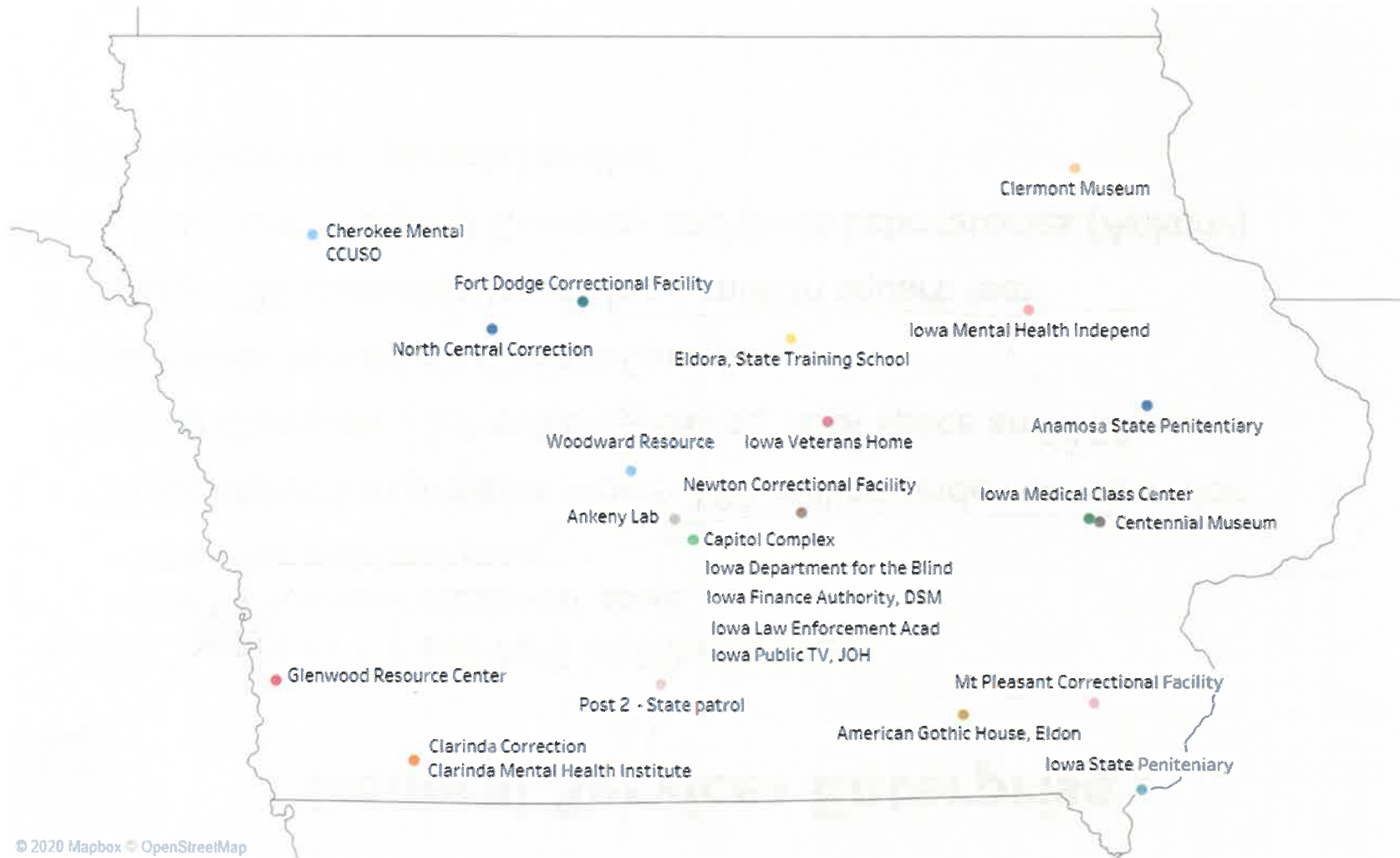


General Services Enterprise

- CSAT score of 3.9 and NPS of 3.7 out of 5.0
 - CSAT – customer satisfaction score
 - NPS – net promoter score
- 124 Construction projects worth \$90 million under construction
- Capitol Complex - 2.4 million gross sq. ft. of space and 150 acres
- 506 Events hosted on Capitol Complex
- Manage 185 statewide leases for 1 million square feet
- 43 Elevators – Capitol Complex and State Laboratories (Ankeny)
- 15.3 million mail parcels handled



Locations of Major Maintenance Projects Completed in FY2019





Major Maintenance Projects



Independence Mental Health Institute –Tuckpointing



Iowa Medical Classification Center



Capitol Complex Tunnels



IPTV Loading Dock

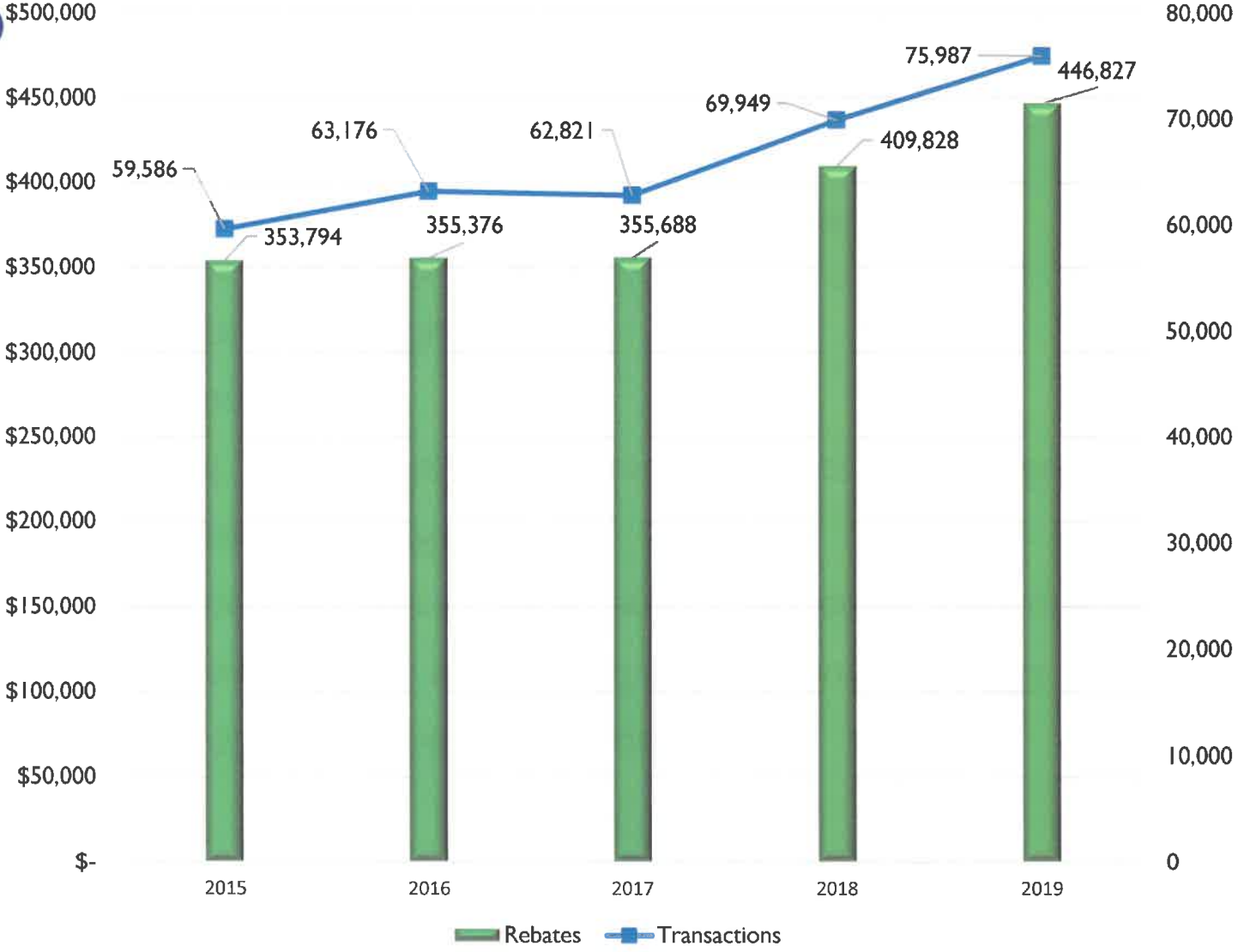


Central Procurement/Fleet Enterprise

- CSAT score of 3.7 and NPS of 3.6 out of 5.0
- Risk Management
 - State Vehicle Self Insurance
 - State Employee Blanket Bond
- FY2019 P-card rebates of \$446,827
- FY2019 1,121 Master Agreements w/spend of \$105 million
 - Most may be used by cities and counties to save local taxpayer money
 - Generated \$2,021,000 in rebates
- Motor Pool utilization exceeds 88% of capacity
 - Implementing remote pickup and delivery to save employee time and effort



Procurement Card Transactions and Rebates



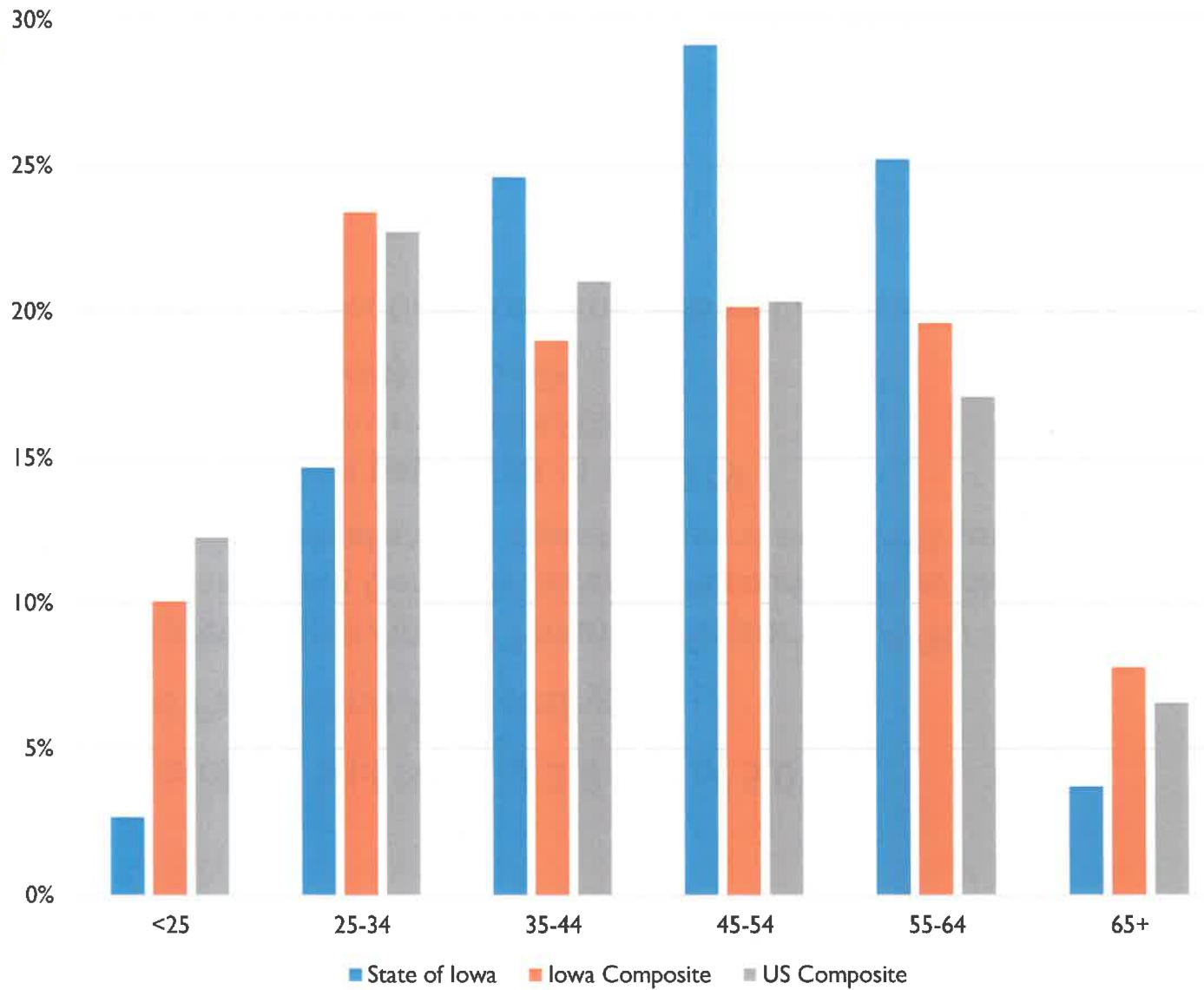


Human Resources Enterprise

- CSAT score of 3.5 and NPS of 3.4 out of 5.0
- 25 Agencies or divisions served with a headcount of 4,502
- 100 training courses were offered with 3,142 employees trained
- 90,000 Job Applications Reviewed
- Administered 24,000 health insurance contracts for employees and retirees
- Labor Relations
- Retirement Investors' Club
 - 62% of State employees participate
 - Approximately \$70.3 million in contributions annually



Employee Age Distribution



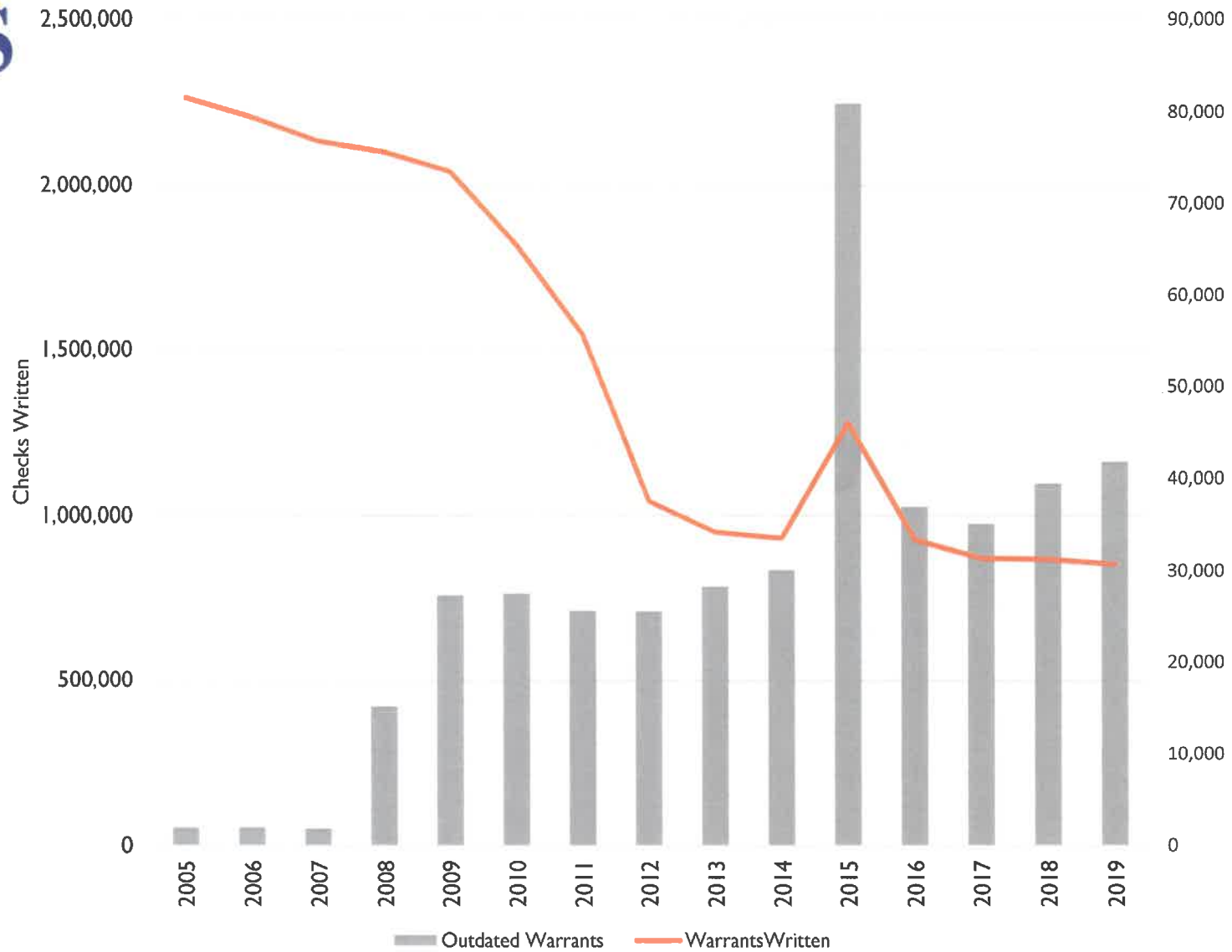


State Accounting Enterprise

- CSAT score of 4.0 and NPR of 3.8 out of 5.0
- Centralized Payroll and Accounting
- State Comprehensive Annual Financial Report (CAFR) Report
 - In conformance with Generally Accepted Accounting Principles
 - Received GFOA excellence in reporting award since 1995 (except one)
- Processed 5.9 million payments in FY2019
 - Electronic Funds Transfer – 5,034,803
 - Paper warrants (checks) – 853,474
- FY2019 “Offset” collections totaling \$46 million for cities, counties, and the State of Iowa



Checks Issued





Thank You