

Department of Administration


Agency Performance Dashboard

Q1 FY2017

Economic Development

Number of public infrastructure grants awarded

Metric Definition Grants awarded to communities for public infrastructure projects that support business expansion or retention.



Goal Met	Current	Previous	Target	Trend
	33	N/A	30	N/A

Reporting Cycle Annual (state fiscal year July 1, 2015 - June 30, 2016)

Additional Details The Division of Energy, Housing and Community Resources awards grants through an annual competitive process and set a goal of 30 grants for this fiscal year.

Low Income Home Energy Assistance Program (LIHEAP) funds issued

Metric Definition Disburse 95 percent of available LIHEAP funds to eligible Wisconsin households.


Goal Met	Current	Previous	Target	Trend
	95%	76%	95%	

Reporting Cycle Annual (federal fiscal year October 1, 2015 - September 30, 2016)

Additional Details The Wisconsin Home Energy Plus Program administers the federally funded program and disburses funds to eligible* Wisconsin households for heating, electric, and crisis assistance (*households with income at or below 60 percent of Wisconsin state median income may be eligible).

Wisconsin Coastal Management Program (WCMP) funds awarded

Metric Definition Award \$1.5 million in federal grants to enhance and restore coastal resources within the state's coastal zone (counties adjacent to Lakes Superior and Michigan with 1,000 miles of shoreline).


Goal Met	Current	Previous	Target	Trend
	\$1.67 million	N/A	\$1.5 million	N/A

Reporting Cycle Annual (federal fiscal year October 1, 2015 - September 30, 2016)

Additional Details Thirty-seven grants totaling \$1.67 million have been awarded so far this fiscal year with more in process. The WCMP has grants available include wetland protection, habitat restoration, pollution control, great lakes education, and community planning.

Number of new businesses registered through the One Stop Business Portal (OSBP)

Metric Definition Through marketing and outreach efforts, increase the number of businesses completing the necessary steps to start a business through the OSBP.


Goal Met	Current	Previous	Target	Trend
✘	344	391	350	

Reporting Cycle Quarterly (July 1, 2016 - September 30, 2016)

Additional Details The OSBP officially launched October 21, 2015 with marketing and outreach activities beginning last quarter.

Exceed the goal of six percent of state dollars spent with diverse suppliers

Metric Definition Diverse suppliers are certified by the Wisconsin Supplier Diversity Program and include minority-, woman-, and disabled-owned businesses.

Goal Met	Current	Previous	Target	Trend
✘	4.58% (FY15)	5.4% (FY14)	5%	


Reporting Cycle Annual (state fiscal year July 1, 2015 - June 30, 2016)

Additional Details FY16 will be reported in early 2017. In FY15, state agencies and UW spent 4.58 percent or \$120,164,409 in general procurement, architectural/engineering services, and building and highway construction with diverse suppliers. Wis. Stat 16.75 (3m) provides that DOA and state agencies making purchases attempt to ensure that 5% of the total amount expended in each fiscal year is paid to minority businesses.

Reform and Innovation

eGovernment services launched

Metric Definition Increase the number of eGovernment services which include online transaction-based services, mobile apps, and interactive websites that serve constituents.

Goal Met	Current	Previous	Target	Trend
✘	7	17 (previous year)	25	



Reporting Cycle Annual (contract year June 1, 2016 - May 31, 2017)

Additional Details DOA administers the state's portal vendor contract and provides oversight of the state's eGovernment (portal) program.

Efficient and Effective Services

Building vacancy rate

Metric Definition Maintain a vacancy rate of less than 5 percent.



Goal Met	Current	Previous	Target	Trend
	1.9%	1.9%	<5%	

Reporting Cycle Quarterly (July 1, 2016 - September 30, 2016)

Additional Details Lower vacancy rates reduce costs and taxpayer burden. Data is reported for the 30 state office buildings managed by DOA.

Timely Architecture/Engineering and construction contract payments

Metric Definition All payments to Architecture/Engineering consultants and construction contractors are issued with deadlines.



Goal Met	Current	Previous	Target	Trend
	93%	87%	100%	

Reporting Cycle Annual (state fiscal year July 1, 2015 - June 30, 2016)

Additional Details Prompt payment reduces interest payments made by the state. Interest payments and construction contract requirements are outlined in Wis. Stat. 16.528 and 16.855 respectively.

Construction contract offerings posted within 30 days

Metric Definition All construction contracts offerings must be posted within 30 days.



Goal Met	Current	Previous	Target	Trend
	100%	100%	100%	

Reporting Cycle Annual (state fiscal year July 1, 2015 - June 30, 2016)

Additional Details Requirements are outlined in Wis. Stat. 16.855.

Single prime bids for construction projects posted

Metric Definition Ensure all bidder names and corresponding dollar amounts are posted to agency website within statutory deadlines.



Goal Met	Current	Previous	Target	Trend
	100%	100%	100%	

Reporting Cycle Annual (state fiscal year July 1, 2015 - June 30, 2016)

Additional Details DOA posts on the Division of Facilities Development website. Requirements are outlined in Wis. Stat. 16.855.

Contractor recertification

Metric Definition All certified contractors are recertified within two years of original date (if current application compliant).



Goal Met	Current	Previous	Target	Trend
	100%	100%	100%	

Reporting Cycle Semiannual (January and July)

Additional Details Requirements are outlined in Wis. Stat. 16.855.

Percentage of IT projects completed on time

Metric Definition Cumulative percentage of IT projects managed by the state's central IT division (Division of Enterprise Technology) completed on time.



Goal Met	Current	Previous	Target	Trend
	71%	66%	69%	

Reporting Cycle Quarterly (July 1, 2016 - September 30, 2016)

Additional Details Target is set by increasing the industry average by 10 percent (according to the Gartner IT research firm, the industry average is 59 percent). The trend is established by tracking all projects completed on time over the past 12 months. Ten of thirteen projects completed on time this quarter. Since October 2015, 29 of 41 projects have completed on time. The IT projects include infrastructure, software implementation, applications development, and security projects executed within DET.

Timely processing of FoodShare and Medical Assistance hearings and administrative actions

Metric Definition Process 97 percent of within required federal government time frames.



Goal Met	Current	Previous	Target	Trend
	99%	98.8%	97%	

Reporting Cycle Annual (calendar year)

Additional Details Required time frames vary depending on the hearing or administrative action.

Average days to issue written decisions after hearings

Metric Definition Average days to issue written decisions after completion of Department of Corrections (DOC) hearings.



Goal Met	Current	Previous	Target	Trend
	7 days	7 days	10 days	

Reporting Cycle Annual (calendar year)

Additional Details The Division of Hearings and Appeals handles adult probation and parole matters, extended supervision and juvenile aftercare supervision cases from DOC. Efficient hearings and issuing of written decisions better serves agencies and Wisconsin residents.

Average days to process completed raffle applications

Metric Definition Days to process raffle applications.

Goal Met	Current	Previous	Target	Trend
	14.5 days	14.2 days	30 days	



Reporting Cycle Quarterly (July 1, 2016 - September 30, 2016)

Additional Details There is a statutory requirement to process completed applications (those that don't require follow-up to obtain additional information) within 30 days.

Customer/Taxpayer Satisfaction

Edvest College Savings Plan accounts

Metric Definition Number of new Edvest accounts per year.



Goal Met	Current	Previous	Target	Trend
	151,731	143,028 (June 2015)	147,028	

Reporting Cycle Annual (state fiscal year July 1, 2015 - June 30, 2016)

Additional Details DOA set a goal of 4,000 new accounts compared to the previous year. The Edvest College Savings Plan is offered by the State of Wisconsin. TIAA-CREF Tuition Financing, Inc. (TFI) is the Plan Manager. TIAA-CREF Individual & Institutional Services, LLC, member FINRA, is the distributor and underwriter for the Edvest plan. An investor should consider the investment objectives, risks, charges and expenses associated with municipal fund securities before investing. Please visit www.edvest.com for a Plan Disclosure Booklet containing this and other information. Read it carefully before investing.

Tomorrow's Scholar accounts

Metric Definition Number of new Tomorrow's Scholar accounts per year.

Goal Met	Current	Previous	Target	Trend
	136,741	132,821 (June 2015)	136,821	

Reporting Cycle Annual (state fiscal year July 1, 2015 - June 30, 2016)

Additional Details DOA set a goal of 4,000 new accounts compared to the previous year. Tomorrow's Scholar 529 Plan is offered by the State of Wisconsin. Voya Investment Management provides investment management and administrative services, along with distribution of shares for the plan. An investor should consider the investment objectives, risks, charges and expenses associated with municipal fund securities before investing. More information is available in the Program Description by visiting www.tomorrowsscholar.com. The program description should be read carefully before investing.