

Performance Measures

Measure	Target	Description	Report Outs				
Percent of Budgets Submitted to OFM On Time Annual Measure	100%	Budget submittals are one of the most important documents that an agency prepares. In order to ensure a timely submittal, SAFS will adequately coordinate with client agencies ahead of the deadline. If a budget submittal is not on time to OFM, SAFS has not adequately coordinated with client agencies.	Sept 2013 100% Supplemental Budgets	Sept 2014 100%* 15-17 Biennial Budgets *Does not include capital budget submitted a day late due to the customer's last minute changes.	Sept 2015 100%* Supplemental FY16 *DES submitted all available supplementals on time. This number does not include two supplementals submitted late on customer's behalf. One was due to a customer's last minute information submission and another customer's direct request and approval from OFM to submit their decision package late due to unforeseen circumstances.		
Percent of Allotments Submitted to OFM On Time Annual Measure	100%	Budget allotments are an agency's expenditure plan for its biennial funding. SAFS will adequately coordinate with client agencies ahead of the deadline. If an allotment is not on time to OFM, SAFS has not adequately coordinated with client agencies.	April 2014 100% Supplemental Budgets	July 2015 100% Supplemental FY15	August 2015 100% 15-17 Budgets		
Customer Satisfaction Annual Measure	90% Overall Satisfaction	Measuring customer satisfaction is an important means to determining whether or not the reports provided by analysts are useful to an agency. If reports are not useful and quarterly meetings are unproductive, an agency will not be satisfied. While an annual survey will be conducted, quarterly client meetings are an excellent opportunity for course corrections if an agency is unhappy with its service.	12/31/15 Customer Survey Issued to Customer Agencies - Results to be Assessed in January 2016. <i>(Updated)</i>				
Percent of Invoices paid on time when received within seven days of the due date Quarterly Measure	95%	While the overall goal is to pay invoices on time, timely payment is affected by both timeliness of receipt by SAFS and timely processing by SAFS. This measure focuses on SAFS performance by separating out the portion of the process that is not controlled by SAFS.	Oct - Dec 2014 98.2%	Jan - Mar 2015 99.1%	April - June 2015 99.2%	July - Sept 2015 99.4%	Oct - Dec 2015 <i>(New)</i> 99.2%
Percent of Invoices Processed On-Time Quarterly Measure	95%	Paying vendor invoices on time requires timely submittal by agencies and prompt processing by SAFS accounts payable. The target set by SAAM is for invoices to be paid within 30 days of the invoice date.	Oct - Dec 2014 79.5%* *This measure is below target due to the late arrival of invoices to DES. 30.1% of invoices arrived less than seven days from the due date and 12.2% arrived after the due date.	Jan - Mar 2015 84.2%* *This measure is below target due to the late arrival of invoices to DES. 23.7% of invoices arrived less than seven days from the due date and 11.2% arrived after the due date.	April - June 2015 88.2%* *This measure is below target due to the late arrival of invoices to DES. 17.5% of invoices arrived less than seven days from the due date and 7.8% arrived after the due date.	July - Sept 2015 87.6%* *This measure is below target due to the late arrival of invoices to DES. 20.4% of invoices arrived less than seven days from the due date and 8.7% arrived after the due date.	Oct - Dec 2015 <i>(New)</i> 86.2%* *This measure is below target due to the late arrival of invoices to DES. 22.7% of invoices arrived less than seven days from the due date and 10.8% arrived after the due date.
Substantive Error Rate in Work Products Quarterly Measure	2%	SAFS processes a large number of products for agencies, from new hire paperwork to invoices to budgets. While we strive for perfection, we realize that, occasionally, substantive errors may occur. SAFS commits to completing at least 98% of its work products without substantive errors.	Under construction				