

## LRPP Exhibit II - Performance Measures and Standards

Blue = Requesting Budget Amendment to change Standard

Yellow = Submitted Budget Amendments to revise Performance Measures and/or Standards - EOG #00060 and #00061

<b>Department: DEPARTMENT OF MANAGEMENT SERVICES</b>	<b>Department No.: 72</b>
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Program: Administration Program	Code: 72010000
Service/Budget Entity: Executive Direction and Support Services	Code: 72010100

Approved Performance Measures for FY 2007-08	Approved Prior Year Standards FY 2006-07	Prior Year Actual FY 2006-07	Approved Standards for FY 2007-08	Requested FY 2008-09 Standard
Administrative costs as a percent of total agency costs	1.43%	1.04%	1.43%	1.43%
Administrative positions as a percent of total agency positions (Requested change in Standard/EOG #00060)	6.51%	7.94%	6.51%	8.49%

Program: Administration Program	Code: 72010000
Service/Budget Entity: State Employee Leasing	Code: 72010300

Approved Performance Measures for FY 2007-08	Approved Prior Year Standards FY 2006-07	Prior Year Actual FY 2006-07	Approved Standards for FY 2007-08	Requested FY 2008-09 Standard
Number of employees in the State Employee Leasing Service	7	7	7	5

Business Operations Support	Code: 72400000
Service/Budget Entity: Facilities Management	Code: 72400100

Approved Performance Measures for FY 2007-08	Approved Prior Year Standards FY 2006-07	Prior Year Actual FY 2006-07	Approved Standards for FY 2007-08	Requested FY 2008-09 Standard
Average Department of Management Services full service rent-composite cost per net square foot (actual) compared to Average Private Sector full service rent-composite cost per net square foot in markets where the Department manages office facilities	\$16.29/\$18.00	\$16.29/\$18.44	\$16.29/\$18.00	TBD

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DMS average operations and maintenance cost per square foot maintained	\$5.22	\$5.37	\$5.22	\$5.22
Number of maintained square feet (private contract and agency)	7,382,292	7,382,292	7,382,292	7,382,292
Number of leases managed	1,527	1,359	1,527	1,527
Net square feet of state-owned office space occupied by state agencies	8,498,193	8,459,700	8,498,193	8,498,193
Net square feet of private sector office space occupied by state agencies	8,175,856	7,843,123	8,175,856	8,175,856
Number of facilities secured	20	19	20	19

Business Operations Support	Code: 72400000
Service/Budget Entity: Building Construction	Code: 72400200

Approved Performance Measures for FY 2007-08	Approved Prior Year Standards FY 2006-07	Prior Year Actual FY 2006-07	Approved Standards for FY 2007-08	Requested FY 2008-09 Standard
Gross square foot construction cost of office facilities for the Department of Management Services compared to gross square foot construction cost of office facilities for private industry average	\$112.87/\$125.02	\$83.68/\$115.43	\$112.87/\$125.02	\$112.87/\$125.02
Dollar volume of fixed capital outlay project starts	\$25 Million	\$82,590,834	\$25 Million	\$25 Million

Business Operations Support	Code: 72600000
Service/Budget Entity: Aircraft Management	Code: 72600100

Approved Performance Measures for FY 2007-08	Approved Prior Year Standards FY 2006-07	Prior Year Actual FY 2006-07	Approved Standards for FY 2007-08	Requested FY 2008-09 Standard
Cost per flight hour - State vs. Private Provider	\$2,549/\$2,666	\$2,977/\$4,450	\$2,549/\$2,666	\$2,977/\$4,450
Number of flight hours	1,250	1,011	1,250	1,100

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Business Operations Support	Code: 72600000
Service/Budget Entity: Federal Property Assistance	Code: 72600200

Approved Performance Measures for FY 2007-08	Approved Prior Year Standards FY 2006-07	Prior Year Actual FY 2006-07	Approved Standards for FY 2007-08	Requested FY 2008-09 Standard
Federal property distribution rate	95%	61%	95%	75%
Number of federal property orders processed	1,500	656	1,500	900

Business Operations Support	Code: 72600000
Service/Budget Entity: Motor Vehicle and Watercraft Management	Code: 72600300

Approved Performance Measures for FY 2007-08	Approved Prior Year Standards FY 2006-07	Prior Year Actual FY 2006-07	Approved Standards for FY 2007-08	Requested FY 2008-09 Standard
Percent of requests for approval processed for the acquisition and disposal of vehicles within 48 hours	95%	84%	95%	95%
Miles of commercial rental vehicle contract service provided	37,385,837	45,001,341	37,385,837	37,385,837
State contract daily vehicle rental rate vs. Private provider daily vehicle rental rate	\$24.40/\$47.42	\$27.77/\$58.26	\$24.40/\$47.42	\$24.40/\$47.42

Business Operations Support	Code: 72600000
Service/Budget Entity: Purchasing Oversight	Code: 72600400

Approved Performance Measures for FY 2007-08	Approved Prior Year Standards FY 2006-07	Prior Year Actual FY 2006-07	Approved Standards for FY 2007-08	Requested FY 2008-09 Standard
Percent of state term contract savings	28%	34%	28%	28%
<del>Number of state contracts and agreements executed (Requested deletion of measure/EOG #00061)</del>	220	94	220	DELETE
Dollars expended by State Agencies using the State Term Contracts and Negotiated Agreements	\$432,145,935	\$607,360,057	\$432,145,935	\$432,145,935
<del>Number of Private Prison Contracts Monitored (Requested to delete measure and replace with Number of Beds Occupied/EOG #00061)</del>	7	8	7	DELETE

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Office of Supplier Diversity	Code: 72600000
Service/Budget Entity: Office of Supplier Diversity	Code: 72600500

Approved Performance Measures for FY 2007-08	Approved Prior Year Standards FY 2006-07	Prior Year Actual FY 2006-07	Approved Standards for FY 2007-08	Requested FY 2008-09 Standard
Average minority certification process time (in days)	15	16	15	10
Number of businesses certified and registered	1,500	3,791	1,500	1,500
Number of businesses reviewed and audited	100	100	100	100

Human Resource Support	Code: 72750000
Service/Budget Entity: Human Resource Management	Code: 72750100

Approved Performance Measures for FY 2007-08	Approved Prior Year Standards FY 2006-07	Prior Year Actual FY 2006-07	Approved Standards for FY 2007-08	Requested FY 2008-09 Standard
<b>Total state cost per position FTE in the state agencies</b>	\$392.82	\$400.80	\$392.82	\$392.82
Number of state agencies with established training plans	30	24	30	30
Percent of all contracted performance standards met (Outsourced HR)	100%	98.00%	100%	100%
Overall customer satisfaction rating	96%	100%	96%	96%
Percent of agencies at or above EEO gender parity with available labor market	87%	84%	87%	87%
Percent of agencies at or above EEO minority parity with available labor market	77%	68%	77%	77%
Number of positions in the state agencies supported by the HR automated system	140,000	147,105	140,000	140,000
Number of responses to technical assistance requests	25,000	89,276	25,000	25,000
Percent of dollars saved by eliminating and reducing expenses	19.25%	TBD	19.25%	19.25%

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Human Resource Support	Code: 72750000
Service/Budget Entity: Insurance Benefits Administration	Code: 72750200

Approved Performance Measures for FY 2007-08	Approved Prior Year Standards FY 2006-07	Prior Year Actual FY 2006-07	Approved Standards for FY 2007-08	Requested FY 2008-09 Standard
Percent of all contracted performance standards met	95%	TBD	95%	95%
State Employees' Preferred Provider Organization Plan - per member/per year cost - (State) compared to the per member/per year cost - (National Benchmark)	\$7,494/\$7,653	TBD	\$7,494/\$7,653	\$7,494/\$7,653
DMS administrative cost per insurance enrollee	\$10.27	\$6.91	\$10.27	\$10.27
State Employees' Preferred Provider Organization Plan - vendor's administrative cost per insurance enrollee	\$348.76	\$266.96	\$348.76	\$348.76
Percent of insurance benefits administration customers satisfied	90%	TBD	90%	90%
Number of Enrollees (Total)	518,682	537,585	518,682	518,682

Human Resource Support	Code: 72750000
Service/Budget Entity: Retirement Benefits Management	Code: 72750300

Approved Performance Measures for FY 2007-08	Approved Prior Year Standards FY 2006-07	Prior Year Actual FY 2006-07	Approved Standards for FY 2007-08	Requested FY 2008-09 Standard
Percent of members satisfied with retirement services	93.50%	TBD	93.50%	TBD
Percent of retired payrolls processed timely	100%	100%	100%	100%
Percent of service retirees added to the next payroll after receipt of all documents	99%	99%	99%	99%
Percent of monthly payrolls from FRS Employers processed within 5 days	99%	99.70%	99%	99%
Turn around times for benefit calculations - Information Requests (calendar days)	14	18.02	14	26

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Percent of participating agencies satisfied with retirement services	98%	TBD	98%	98%
Percent of agency payroll transactions correctly reported	98%	99.98%	98%	98%
Administrative cost per active and retired member	\$21	TBD	\$21	\$21
Percent of local retirement systems annually reviewed which are funded on a sound actuarial basis	97%	80%	97%	97%
Number of local pension plan valuations and impact statements reviewed	400	362	400	400
Number of FRS members	993,000	976,627	993,000	1,039,000

Program: Public Employees Relations Commission	Code: 72920000
Service/Budget Entity: Public Employees Relations	Code: 72920100

Approved Performance Measures for FY 2007-08	Approved Prior Year Standards FY 2006-07	Prior Year Actual FY 2006-07	Approved Standards for FY 2007-08	Requested FY 2008-09 Standard
Percent of timely labor dispositions	98%	98%	98%	98%
Percent of timely employment dispositions	90%	90%	90%	90%
Percent of dispositions not appealed	90%	97%	90%	90%
Percent of appealed dispositions affirmed	90%	93%	90%	90%
Number of labor dispositions	903	653	903	903
Number of employment dispositions	412	323	412	412

Program: Commission on Human Relations	Code: 72950000
Service/Budget Entity: Human Relations	Code: 72950100

Approved Performance Measures for FY 2007-08	Approved Prior Year Standards FY 2006-07	Prior Year Actual FY 2006-07	Approved Standards for FY 2007-08	Requested FY 2008-09 Standard
Percent of civil rights cases resolved within 180 days of filing	75%	77%	75%	75%
Number of inquiries and investigations	10,000	12,530	10,000	10,000

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Communications and Information Technology Services	Code: 72900000
Service/Budget Entity: Telecommunications Services	Code: 72900100

Approved Performance Measures for FY 2007-08	Approved Prior Year Standards FY 2006-07	Prior Year Actual FY 2006-07	Approved Standards for FY 2007-08	Requested FY 2008-09 Standard
Aggregated discount from commercially available rates for voice and data services	40%	32%	40%	40%
Percent of telecommunications customers satisfied	90%	TBD	90%	TBD
Total revenue for voice service	\$80 Million	\$74,227,542	\$80 Million	\$80,000,000
Total revenue for data service	\$65.5 Million	\$66,129,786	\$65.5 Million	\$65.5 Million

Communications and Information Technology Services	Code: 72900000
Service/Budget Entity: Wireless Services	Code: 72900200

Approved Performance Measures for FY 2007-08	Approved Prior Year Standards FY 2006-07	Prior Year Actual FY 2006-07	Approved Standards for FY 2007-08	Requested FY 2008-09 Standard
Percent of wireless customers satisfied	84%	100%	84%	84%
Percent of state covered by the Joint Task Force Radio System	100%	100%	100%	DELETE
Percent of all 800 MHz law enforcement radio system contracted performance standards met	98.75%	98.59%	98.75%	98.75%
Number of engineering projects and approvals handled for state and local governments	240	288	240	240

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Communications and Information Technology Services	Code: 72900000
Service/Budget Entity: Information Services	Code: 72900300

Approved Performance Measures for FY 2007-08	Approved Prior Year Standards FY 2006-07	Prior Year Actual FY 2006-07	Approved Standards for FY 2007-08	Requested FY 2008-09 Standard
Percent of information services customers satisfied	90%	TBD	90%	TBD
Percent utilization by the Unisys System as used for capacity planning and technology refresh, employing 80% maximum utilization standard	60%	60%	60%	60%
Percent utilization by the IBM System as used for capacity planning and technology refresh, employing 80% maximum utilization standard	78%	79%	78%	78%
Number of customers served	169	66	169	169
Percent of customers satisfied	84%	TBD	84%	84%
Percent of scheduled information technology production jobs completed	99.90%	99.99%	99.90%	99.90%
Percent of information management center's data processing requests completed by due date	98.50%	TBD	98.50%	98.50%
System design and programming hourly cost	\$70	\$52.29	\$70	\$70
Percent of Scheduled Hours Computer and Network is Available	99.95%	99.95%	99.95%	99.95%
Cost per MIP (millions of instructions per second)	\$8,111	\$13,527	\$8,111	DELETE
Cost per CPU (Billing charge to users of computer)	<\$0.001	\$9,934	<\$0.001	DELETE
First Contact Resolution Rate	95%	84%	95%	95%
Cost per Help Desk case	\$13.25	\$33.86	\$13.25	DELETE
Number of service requests completed on time	984	900	984	DELETE
Number of scheduled production jobs completed	100,000	121,947	100,000	100,000
Scheduled Hours Computer and Network is Available	8,110	8,150	8,110	8,110
Number of Help Desk calls resolved within 3 Hours	9,000	9,803	9,000	9,000
Percent of agency service level agreements met	95%	TBD	95%	95%