

Department of Management Services  
**Long Range Program Plan**  
**FY 2009-2010 through 2013-2014**

**Agency Goals, Objectives and Service Outcomes**  
**with Performance Projection Tables**

The Department of Management Services affirms its role in providing the infrastructure and foundational support to foster success with Governor Crist's six top priorities –

- Protecting Our Communities
- Strengthen Florida's Families
- Keeping Florida's Economy Vibrant
- Success for Every Student
- Keeping Floridians Healthy
- Protecting Florida's Natural Resources

Our Human Resource Support Group implements best practices, enables efficient use of technology; offers benefit packages to keep our employees engaged and productive; and allows access to affordable healthcare solutions for family members.

- Foundational Support of -- Strengthen Florida's Families, Keeping Floridians Healthy

Our Business Operations Group facilitates minority-owned business access to state procurements, efficient and expedited use of taxpayer dollars and access to surplus federal property. Also, the management of Executive Aircraft Operations, Private Prison Monitoring, fleet management, and the State of Florida's real estate assets ensures that we are ready and able to support the critical components of Florida's government.

- Direct support of Keeping Florida's Economy Vibrant
- Foundational Support of Safety First and Protecting Florida's Resources

Our Division of Telecommunications delivers and promotes the development of high-quality, innovative, cost-efficient communication technology services.

- Direct support of Keeping Florida's Economy Vibrant

Our Office and Commissions – Council on Efficient Government, Commission on Human Relations, Public Employees Relations Commission, Governor's Commission on Disabilities and the Southwood Shared Resource Center (SSRC) – ensure that the spirit and intent of authorized statutes address the needs and concerns of our citizens, state employees and businesses operating in the State of Florida.

## Human Resource Support

**GOAL #1:** To provide fair, uniform and efficient customer-focused human resource services based upon sound human resource policies, practices and strategies.

**OBJECTIVE:** To develop human resource policies, practices and strategies that reflect current trends and best practices, and address the needs of our customers and attain a 96% customer satisfaction rating.

**OUTCOME:** Overall customer satisfaction rating.

	Baseline/ Year	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Division of Human Resource Management	96% 2000/2001	96%	96%	96%	96%	96%

**GOAL #2:** To provide user-friendly, reliable human resource services through People First in the most efficient and cost effective manner.

**OBJECTIVE:** Monitor Convergys contract performance metrics to ensure that 100% of the metrics are met in accordance with the contract.

**OUTCOME:** Percent of all contract performance standards met.

	Baseline/ Year	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Division of Human Resource Management - People First	92.65% 2005/2006	100%	100%	100%	100%	100%

**GOAL #3:** To continue to develop and offer a high-quality, competitive portfolio of employee benefit products and services which will enable the state to attract and retain the finest workforce, while increasing customer satisfaction and providing benefit products and services in the most cost efficient manner.

**OBJECTIVE:** To achieve a three percent annual decrease in operational costs.

**OUTCOME:** DMS Administrative cost per insurance enrollee.

	Baseline/ Year	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Division of State Group Insurance	\$10.27 (2005-2006 Standard)	\$9.33	\$9.96	\$9.96	\$9.37	\$9.09

**GOAL #4:** To administer efficient state retirement programs utilizing best technology.

**OBJECTIVE:** Achieve a 100% timely processing of retired payrolls.

**OUTCOME:** Percent of retired payrolls processed timely.

	Baseline/ Year	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Division of Retirement	100% (2000-2001)	100%	100%	100%	100%	100%

## Business Operations

**GOAL #5:** To increase efficiency of minority certification process time (in days).

**OBJECTIVE:** Increase overall efficiency of certification process and implement ways to decrease lag time.

**OUTCOME:** Average minority certification process time (in days).

	<b>Baseline/ Year</b>	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>	<b>FY 2013-14</b>
Office of Supplier Diversity	45 days (2000-2001)	15 days	15 days	15 days	15 days	15 days

**GOAL #6:** To provide best value purchasing.

**OBJECTIVE:** To use the combined purchasing power of the State of Florida to deliver the best total value in goods and services purchased by the state and eligible users, attaining at least 28% savings over retail or other reference price.

**OUTCOME:** Percent of state term contract savings.

	<b>Baseline/ Year</b>	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>	<b>FY 2013-14</b>
Division of State Purchasing	23% (1996/97)	28%	28%	28%	28%	28%

**GOAL #7:** To enhance purchasing processes using MyFloridaMarketPlace (MFMP).

**OBJECTIVE:** To achieve an 80% customer satisfaction rating among MFMP purchasers.

**OUTCOME:** Percent of customers satisfied with purchasing functionality

	<b>Baseline/ Year</b>	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>	<b>FY 2013-14</b>
Division of State Purchasing – MyFlorida MarketPlace	49% (2005-2006)	85%	85%	85%	85%	85%

**GOAL #8:** To provide optimum Federal excess property to affected organizations.

**OBJECTIVE:** To provide the maximum amount of Federal excess/surplus property to eligible recipients without burdening state resources by attaining a 75% property distribution rate.

**OUTCOME:** Federal Property Distribution Rate.

	<b>Baseline/ Year</b>	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>	<b>FY 2013-14</b>
Federal Property Assistance	61% (2006-2007)	75%	75%	75%	75%	75%

**GOAL #9: To provide efficient management of the Executive Aircraft Pool.**

**OBJECTIVE:** To provide competitive executive air service safely and efficiently.

**OUTCOME:** Cost per flight hour – state vs. private provider.

	<b>Baseline/ Year</b>	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>	<b>FY 2013-14</b>
Aircraft Management	\$2,977/\$4,450 (2006-2007)	\$3,269/\$3,684	\$3,432/\$3,868	\$3,603/\$4,061	\$3,783/\$4,264	\$3,972/\$4,477

**GOAL #10: To provide efficient fleet management of motor vehicles and watercraft.**

**OBJECTIVE:** To process requests for approval for agencies to procure and dispose of motor vehicles and watercraft within 48 hours, 95% of the time.

**OUTCOME:** Percent of requests for approval processed for the acquisition and disposal of vehicles within 48 hours.

	<b>Baseline/ Year</b>	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>	<b>FY 2013-14</b>
Motor Vehicle and Watercraft Management	84% (2006-2007)	95%	95%	95%	95%	95%

**GOAL #11: To provide effective management and oversight of private prisons.**

**OBJECTIVE:** To provide effective management and oversight of the operational contracts between the Florida Department of Management Services, Bureau of Private Prison Monitoring, and the vendors who operate the private prisons, ensuring that the vendors meet the contractual requirements for inmate participation in behavioral, vocational, academic and substance abuse programs.

**OUTCOME:** Percentage of inmates participating in behavioral, vocational, academic and substance abuse programs.

	<b>Baseline/ Year</b>	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>	<b>FY 2013-14</b>
Private Prison Monitoring	100% (2005-2006)	100%	100%	100%	100%	100%

**GOAL #12: To provide cost-effective, efficient Real Estate Development and Management Services to our customers in the DMS pool facilities.**

**OBJECTIVE:** To maintain a competitive rental rate in our DMS pool facilities.

**OUTCOME:** 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.

	<b>Baseline/ Year</b>	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>	<b>FY 2013-14</b>
Real Estate Development and Management	\$15.39/\$16.51 (2000-2001)	\$17.29/\$20.22	\$19.48/\$20.83	\$20.31/\$21.45	\$20.92/\$22.09	\$21.55/\$22.75

## Division of Telecommunications

**GOAL #13:** To deliver and promote the development of high quality, innovative, cost-efficient communication technology services, and in so doing provide support to state agencies and other end users in achieving their missions and goals.

**OBJECTIVE:** Leverage technology to gain efficiencies across the enterprise, simplify citizen's electronic access and improve customer service and attain a 90% customer satisfaction rating.

**OUTCOME:** Percent of customers satisfied.

	Baseline/ Year	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Division of Telecommunications	86.90% (2001-2002)	86%	86%	87%	87%	88%

## Independent entities

### Southwood Shared Resource Center (SSRC)

**GOAL #14:** To provide cost effective and efficient enterprise technology services to agencies, boards, commissions, local governments, eligible non-profits and municipalities that provide core state business functions directly to the citizens of the state or agencies that support the citizens.

**OBJECTIVE:** Optimize resources and equipment through various consolidation efforts for individual service platforms.

**OUTCOME:** Percent of successful implementation of various mandated consolidation efforts.

	Baseline/ Year	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Southwood Shared Resource Center	100% (2008-2009)	100%	100%	100%	100%	100%

## Council on Efficient Government

**GOAL #15:** To support the Council on Efficient Government as an outsourcing center of excellence in order to deliver quality, innovative, resource-saving solutions.

**OBJECTIVE:** To provide support to the council in the review and evaluation of outsourcing business cases submitted by agencies and conduct the reviews and evaluations within 30 days of submission to the office and to submit for council review if required.

**OUTCOME:** To increase the percentage of agency business cases reviewed and evaluated within 30 business days of submittal.

	<b>Baseline/ Year</b>	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>	<b>FY 2013-14</b>
Office of Efficient Government	90% (2006-2007)	91%	92%	93%	94%	95%

**Commission on Human Relations**

**GOAL #16:** To insure fair treatment of both complainants and respondents in instances of alleged discrimination and to promote mutual respect and greater harmony among diverse groups.

**OBJECTIVE:** Encourage fair treatment, equal access, and mutual respect.

**OUTCOME:** Percent of civil rights cases resolved within 180 days of filing.

	<b>Baseline/ Year</b>	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>	<b>FY 2013-14</b>
Commission on Human Relations	59% 2001-2002	75%	75%	75%	75%	75%

**Public Employees Relations Commission**

**GOAL #17:** To protect public labor and employment rights, and protect the public by preventing work stoppages.

**OBJECTIVE:** Resolve disputes about the composition of bargaining units and alleged unfair labor practices; and, administer the Career Service System appeals process with regard to discipline, veteran's preference, drug-free workplace, age discrimination and whistle-blower's act.

**OUTCOME:** Percent of timely labor and employment dispositions.

	<b>Baseline/ Year</b>	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>	<b>FY 2013-14</b>
Public Employees Relations Commission	92% 2001-2002	94%	94%	94%	94%	94%