

LRPP Exhibit II - Performance Measures and Standards

Department: DEPARTMENT OF MANAGEMENT SERVICES	Department No.: 72
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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 2007-08	Prior Year Actual FY 2007-08	Approved Standards for FY 2008-09	Requested FY 2009-10 Standard
Administrative costs as a percent of total agency costs	1.43%	1.27%	1.43%	1.43%
Administrative positions as a percent of total agency positions (Requested change in Standard/EOG #00060)	8.49%	8.49%	8.49%	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 2007-08	Prior Year Actual FY 2007-08	Approved Standards for FY 2008-09	Requested FY 2009-10 Standard
Number of employees in the State Employee Leasing Service	5	5	5	4

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

Approved Performance Measures for FY 2007-08	Approved Prior Year Standards FY 2007-08	Prior Year Actual FY 2007-08	Approved Standards for FY 2008-09	Requested FY 2009-10 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	\$17.18/\$19.06	\$16.29/\$18.00	\$17.29/\$20.22
DMS average operations and maintenance cost per square foot maintained	\$5.22	\$6.19	\$5.22	\$6.57
Number of maintained square feet (private contract and agency)	7,382,292	7,382,860	7,382,292	7,382,860
Number of leases managed	1,527	1,377	1,527	1,377
Net square feet of state-owned office space occupied by state agencies	8,498,193	8,396,207	8,498,193	8,396,207

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Net square feet of private sector office space occupied by state agencies	8,175,856	7,468,916	8,175,856	7,320,285
Number of facilities secured	19	19	19	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 2007-08	Prior Year Actual FY 2007-08	Approved Standards for FY 2008-09	Requested FY 2009-10 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	\$88.95/\$124.56	\$112.87/\$125.02	\$100.51/\$140.75
Dollar volume of fixed capital outlay project starts	\$25 Million	\$171,088,484	\$25 Million	\$43,589,337

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

Approved Performance Measures for FY 2007-08	Approved Prior Year Standards FY 2007-08	Prior Year Actual FY 2007-08	Approved Standards for FY 2008-09	Requested FY 2009-10 Standard
Cost per flight hour - State vs. Private Provider (The program is requesting that this measure be deleted - a budget amendment will be submitted after September 30, 2008 with the formal request for deletion)	\$2,997/\$4,450	\$2,764/\$3,342	\$2,997/\$4,450	DELETE
Number of flight hours (The program is requesting that this measure be deleted - a budget amendment will be submitted after September 30, 2008 with the formal request for deletion)	1,100	1,054	1,100	DELETE
Aircraft availability rate (This is a new proposed measure - the program will submit a budget amendment after September 30, 2008 with the formal request)	N/A	98%	N/A	96%
Flight related accidents/Incidents (This is a new proposed measure - the program will submit a budget amendment after September 30, 2008 with the formal request)	N/A	0%	N/A	0%

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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 2007-08	Prior Year Actual FY 2007-08	Approved Standards for FY 2008-09	Requested FY 2009-10 Standard
Federal property distribution rate	75%	94%	75%	75%
Number of federal property orders processed	900	432	900	500

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 2007-08	Prior Year Actual FY 2007-08	Approved Standards for FY 2008-09	Requested FY 2009-10 Standard
Percent of requests for approval processed for the acquisition and disposal of vehicles within 48 hours	95%	95%	95%	95%
Miles of commercial rental vehicle contract service provided	37,385,837	42,551,550	37,385,837	DELETE
State contract daily vehicle rental rate vs. Private provider daily vehicle rental rate	\$28.00/\$59.00	\$27.77/\$35.65	\$28.00/\$59.00	\$28.00/\$59.00

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

Approved Performance Measures for FY 2007-08	Approved Prior Year Standards FY 2007-08	Prior Year Actual FY 2007-08	Approved Standards for FY 2008-09	Requested FY 2009-10 Standard
Percent of state term contract savings	28%	30%	28%	28%
Dollars expended by State Agencies using the State Term Contracts and Negotiated Agreements	\$432,145,935	\$625,253,452	\$432,145,935	\$500,000,000
Number of Beds Occupied	8,728	7,124	8,728	7,744

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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 2007-08	Prior Year Actual FY 2007-08	Approved Standards for FY 2008-09	Requested FY 2009-10 Standard
Average minority certification process time (in days)	10	13.5	10	15
Number of businesses certified and registered	1,500	3,814	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 2007-08	Prior Year Actual FY 2007-08	Approved Standards for FY 2008-09	Requested FY 2009-10 Standard
Total state cost per FTE in the state agencies	\$392.82	\$397.40	\$392.82	\$392.82
Number of state agencies with established training plans	30	19	30	30
Percent of all contracted performance standards met (Outsourced HR)	100%	99%	100%	100%
Overall customer satisfaction rating	96%	100%	96%	96%
Percent of agencies at or above EEO gender parity with available labor market	87%	81%	87%	87%
Percent of agencies at or above EEO minority parity with available labor market	77%	61%	77%	77%
Number of users supported by the automated Human Resources system	140,000	232,428	232,000	232,000
Number of responses to technical assistance requests	25,000	8,491	8,300	8,300
Percent of dollars saved by eliminating and reducing expenses	19.25%	0%	19.25%	0%
Number of authorized full time equivalent (FTE) and Other Personal Services (OPS) employees in the State Personnel System	N/A	121,437	121,904	121,904

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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 2007-08	Prior Year Actual FY 2007-08	Approved Standards for FY 2008-09	Requested FY 2009-10 Standard
Percent of all contracted performance standards met	95%	95.66%	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	\$7,471/\$11,900	\$7,494/\$7,653	\$9,068/\$12,893
DMS administrative cost per insurance enrollee	\$10.27	\$7.61	\$10.27	\$9.33
State Employees' Preferred Provider Organization Plan - vendor's administrative cost per insurance enrollee	\$348.76	\$195.35	\$348.76	\$235.69
Percent of insurance benefits administration customers satisfied	90%	TBD October 8, 2008	90%	90%
Number of Enrollees (Total)	518,682	522,932	518,682	533,938

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

Approved Performance Measures for FY 2007-08	Approved Prior Year Standards FY 2007-08	Prior Year Actual FY 2007-08	Approved Standards for FY 2008-09	Requested FY 2009-10 Standard
Percent of members satisfied with retirement services	93.50%	96.8%	93.50%	TBD December 2008
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%	99.8%	99%	99%
Turn around times for benefit calculations - Information Requests (calendar days)	14	16.89	14	14
Percent of participating agencies satisfied with retirement services	98%	99.4%	98%	TBD December 2008

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Percent of agency payroll transactions correctly reported	98%	98.60%	98%	98%
Administrative cost per active and retired member	\$21	TBD December 2008	\$21	TBD December 2008
Percent of local retirement systems annually reviewed which are funded on a sound actuarial basis. (The budget entity is proposing to replace this measure with the one listed below. A budget amendment for this request will be issued at a later date).	97%	65%	97%	DELETE
Percent of local pension plans annually reviewed which are not funded on a sound actuarial basis (This is new proposed measure - a budget amendment will be submitted with the official request)	N/A	N/A	N/A	5%
Number of local pension plan valuations and impact statements reviewed. (The budget entity is proposing to replace this measure with the one listed below. A budget amendment for this request will be issued at a later date).	400	190	400	DELETE
Number of local pension plans reviewed (This is new proposed measure - a budget amendment will be submitted with the official request)	N/A	N/A	N/A	167
Number of FRS members	1,039,000	991,194	1,039,000	1,021,000

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 2007-08	Prior Year Actual FY 2007-08	Approved Standards for FY 2008-09	Requested FY 2009-10 Standard
Percent of timely labor dispositions	98%	99%	98%	98%
Percent of timely employment dispositions	90%	98%	90%	90%
Percent of dispositions not appealed	90%	94%	90%	90%
Percent of appealed dispositions affirmed	90%	90%	90%	90%
Number of labor dispositions	903	826	903	740
Number of employment dispositions	412	344	412	350

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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 2007-08	Prior Year Actual FY 2007-08	Approved Standards for FY 2008-09	Requested FY 2009-10 Standard
Percent of civil rights cases resolved within 180 days of filing	75%	79%	75%	75%
Number of inquiries and investigations	10,000	15,339	10,000	10,000

Division of Telecommunications	Code: 72900000
Service/Budget Entity: Telecommunications Services	Code: 72900100

Approved Performance Measures for FY 2007-08	Approved Prior Year Standards FY 2007-08	Prior Year Actual FY 2007-08	Approved Standards for FY 2008-09	Requested FY 2009-10 Standard
Aggregated discount from commercially available rates for voice and data services	40%	40%	40%	40%
Percent of telecommunications customers satisfied	90%	86%	90%	87%
Total revenue for voice service	\$80 Million	\$66,307,349	\$80 Million	\$70 Million
Total revenue for data service	\$65.5 Million	\$70,198,885	\$65.5 Million	\$65.5 Million

Division of Telecommunications	Code: 72900000
Service/Budget Entity: Wireless Services	Code: 72900200

Approved Performance Measures for FY 2007-08	Approved Prior Year Standards FY 2007-08	Prior Year Actual FY 2007-08	Approved Standards for FY 2008-09	Requested FY 2009-10 Standard
Percent of wireless customers satisfied	84%	100%	84%	DELETE
Percent of all 800 MHz law enforcement radio system contracted performance standards met	98.75%	99.39%	98.75%	98.75%
Number of engineering projects and approvals handled for state and local governments	240	73	240	70

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Southwood Shared Resource Center	Code: 72900000
Service/Budget Entity: Southwood Shared Resource Center (formerly Information Services)	Code: 72900300

Note: All performance measures related to the Southwood Shared Resource Center will need to be reviewed by the newly elected board.

Approved Performance Measures for FY 2007-08	Approved Prior Year Standards FY 2007-08	Prior Year Actual FY 2007-08	Approved Standards for FY 2008-09	Requested FY 2009-10 Standard
Percent of information services customers satisfied	90%	TBA	90%	TBA
Percent utilization by the Unisys System as used for capacity planning and technology refresh, employing 80% maximum utilization standard	60%	TBA	60%	TBA
Percent utilization by the IBM System as used for capacity planning and technology refresh, employing 80% maximum utilization standard	78%	TBA	78%	TBA
Number of customers served	169	TBA	169	TBA
Percent of customers satisfied	84%	TBA	84%	TBA
Percent of scheduled information technology production jobs completed	99.90%	TBA	99.90%	TBA
Percent of information management center's data processing requests completed by due date	98.50%	TBA	98.50%	TBA
System design and programming hourly cost	\$70	TBA	\$70	TBA
Percent of Scheduled Hours Computer and Network is Available	99.95%	TBA	99.95%	TBA
Cost per CPU (Billing charge to users of computer)	<\$0.001	TBA	<\$0.001	TBA
First Contact Resolution Rate	95%	TBA	95%	TBA
Cost per Help Desk case	\$13.25	TBA	\$13.25	TBA
Number of scheduled production jobs completed	100,000	TBA	100,000	TBA
Scheduled Hours Computer and Network is Available	8,110	TBA	8,110	TBA
Number of Help Desk calls resolved within 3 Hours	9,000	TBA	9,000	TBA
Percent of agency service level agreements met	95%	TBA	95%	TBA