

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Department of Management Services

Program: Support Program

Service/Budget Entity: Office of Supplier Diversity

Measure: Average minority certification process time (in days)

Action (check one):

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure.

Data Sources and Methodology:

It is our recommendation that the Office of Supplier Diversity move towards document imaging and a complete automated certification process to reduce lag time and ensure faster delivery for customers. Once the certification process is fully automated this would allow the Office of Supplier Diversity to be more efficient and responsive leading to a decreased certification time.

Validity:

The validity of this recommendation from 10 days to 15 days would be verified through the automated content management system. The Office of Supplier Diversity would have real-time ability to ensure the process is efficient and there are no bottlenecks in the process. Once the certification process has transitioned into a fully automated system, the output will be much faster and provide a better means of tracking success. A 15 day process is more realistic for incremental success.

Reliability:

Once the certification process is fully automated, the content management system would provide data that is reliable and accurate. The intent is for the automated system to provide real-time data and facts. A data tracking indicator would include the actual time it takes for minority business enterprises to be certified. With the new automated system, the results and output would be monitored real-time.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Department of Management Services

Program: Workforce

Service/Budget Entity: Human Resource Management

Measure: Total State Cost per FTE in the State Agencies

Action (check one):

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure.

Data Sources and Methodology:

During FY07/08, the Division of Human Resource Management changed the title of this performance measure¹ to from "Total state cost per position in the state agencies" to "Total state cost per FTE in the state agencies". The title aligns the measure with the assessment per FTE that each agency contributes toward the HR outsourcing contract and for services provided by the Division of Human Resource Management. HRM provides State Personnel System agencies (21 Governor's agencies, including the Division of Administrative Hearings and the Florida School for the Deaf and the Blind; 3 Cabinet agencies; 5 Governor and Cabinet agencies; and the Public Service Commission) with technical assistance in various human resource related areas in order to assist agencies administer effective and efficient human resource programs. In addition, the Department of Management Services contracted with Convergys Customer Management Group, Inc. (Convergys/service provider) on August 21, 2002, to provide the State with a personnel information system (HR automated system) and an enterprise-wide suite of human resource services including payroll preparation, benefits, staffing and human resource administration.

Each year, the Office of Policy and Budget and Legislative staff divide the cost of human resources services provided by both the Division and the HR outsourcing contract by the number of authorized FTE to determine the assessment each agency must pay to fund these services. The final assessment is provided in the annual General Appropriations Act.

Validity:

The Cost per FTE measure is a valid indicator of the State's cost for human resource services as provided to the State Personnel System agencies by the Division of Human Resource Management and to the covered entities by the HR outsourcing service provider for contracted services and the personnel information system. The Cost per FTE is determined by the Legislature and the Governor's Office of Policy and Budget, and it is included in proviso language in the General Appropriations Act.

¹ Amendment EOG #00084 (DMS022-720000)

Reliability:

Data reliability is ensured since the Office of Policy and Budget and the Legislature calculate the cost per FTE and the cost per FTE is a reliable indicator of costs required to provide human resource services to the agencies and employees.

Office of Policy and Budget – July, 2008

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Department of Management Services

Program: Workforce

Service/Budget Entity: Human Resource Management

Measure: Number of State Agencies with Established Training Plans

Action (check one):

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure.

Data Sources and Methodology:

Section 110.235(2), Florida Statutes, requires each State Personnel System agency (21 Governor's agencies, including the Florida School for the Deaf and the Blind and the Division of Administrative Hearings, 5 Governor and Cabinet agencies, 3 Cabinet agencies, the Public Service Commission) to annually evaluate and report to the department the training it has implemented and the progress it has made in the area of training.

To capture this information, the Division of Human Resource Management requests that agencies respond to a survey at the end of every fiscal year. That survey asks agencies if they have developed an annual training plan; whether a training needs assessment was conducted; what training goals have been identified; how many employees participated in courses offered; what percentage of their staff received training; what methodology is used to determine the value added from the training; accomplishments or goals obtained from training courses; what barriers prevented the agency from achieving training goals and what are the agency's training goals for the upcoming fiscal year.

For the purposes of this measure, only the answer to the first question, "For FY 2007-2008, did your agency have an established training plan?" is used to report the measure. The performance standard anticipates an affirmative answer from all 30 agencies since they are required by statute to provide the Department this information. The Division's Contact Management System, in which all correspondence received by the Division is logged, serves to document receipt of the agencies' training information.

Validity:

The Division will be able to document agencies' compliance with this reporting requirement through the Division's internal system for tracking correspondence, Contact Management System. HRM relies on agency self-reported responses to assess this measure.

Reliability:

In accordance with established procedures, all correspondence received by the Division is date stamped and entered into the Contact Management System by the assigned staff member. The Contact Management System will serve to document receipt of the agencies' training information.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Department of Management Services

Program: Workforce

Service/Budget Entity: Human Resource Management

Measure: Percent of All Contracted Performance Standards Met (Outsourced HR)

Action (check one):

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure.

Data Sources and Methodology:

The Department of Management Services contracted with Convergys Customer Management Group, Inc. (Convergys/service provider) on August 21, 2002. This contract provides the customer entities (21 Governor's agencies, including the Division of Administrative Hearings and the Florida School for the Deaf and the Blind; 3 Cabinet agencies; 5 Governor and Cabinet agencies; and the Public Service Commission, the Justice Administrative Commission; the Florida Lottery, the State Courts System, Universities, Legislature and other benefits only entities) with a personnel information system (HR automated system) and an enterprise-wide suite of human resource services including payroll and benefits administration, attendance and leave, staffing and human resource management and organizational management.

As the contract administrator, the Division of Human Resource Management's People First Team manages the contract and oversees the performance of the service provider to ensure compliance with the provisions, including agreed-upon performance standards and delivery of quality services to the users of the system. The People First contract (including subsequent amendments) requires the service provider to submit reports indicating performance on each of the contracted standards. Examples of performance metrics included in the contract are: customer satisfaction, payroll administration, self-service availability, forced disconnects, and benefits eligibility. The performance measure, "Percent of All Contracted Standards Met," seeks to provide the Legislature with information on the performance of the service provider. To determine this percentage, the total number of performance standards met is divided by the total number of performance standards measured.

Validity:

The validity of the measure is ensured because the performance measures and standards are set in the contract with the service provider. The service provider reports the monthly performance results. The People First Director monitors the validity of the service provider's performance information as the Department has access to the data.

Reliability:

Reliability of the measure is ensured because the performance standards are specified in the service provider contract and most of the performance data is system generated.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Department of Management Services

Program: Workforce

Service/Budget Entity: Human Resource Management

Measure: Overall Customer Satisfaction Rating

Action (check one):

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure.

Data Sources and Methodology:

The Division of Human Resource Management (HRM) provides customer agencies with information and technical assistance on various human resource-related topics/issues to assist them in the administration of their human resource programs. Our primary customer base is the 30 agency personnel officers in the executive branch agencies (21 Governor's agencies, including the Division of Administrative Hearings and the Florida School for the Deaf and the Blind; 5 Governor and Cabinet agencies; 3 Cabinet agencies; and the Public Service Commission) from which we receive the human resources assessment as prescribed in the General Appropriations Act. Customer satisfaction surveys are sent to each agency's personnel officer to assess their overall satisfaction with our customer service and the services (e.g. timeliness, accuracy, understandability of the information and technical assistance) provided by HRM. These "services" are critical elements in ensuring agencies make more effective and efficient human resource-related decisions.

The number of responses indicating satisfaction with our services is divided by the total number of responses to the question to arrive at the percentage of satisfied customers. The performance standard assumes a consistent level of satisfaction from 29 of the 30 agencies surveyed.

Validity:

The Division of Human Resource Management focuses on developing and supporting a human resource infrastructure designed to assist agencies in recruiting, retaining, rewarding and recognizing a high performance workforce for the State of Florida. The customer satisfaction measure for HRM provides a means to evaluate the value of our services so that we can determine how well we are meeting this goal.

The Division employed procedures to ensure that the return rate from the target population was sufficient to meet the standard. These procedures include reminders at the monthly personnel officers' meetings, follow up transmissions of the survey, and emails to customers who missed the original due date.

Reliability:

With the exception of the minor modifications, this is the eighth year that the Division has used this survey instrument to capture customer satisfaction with the services (technical assistance and information) provided. Historically, the Division has used a Yes/No response for the question, "Overall, were you satisfied with the services provided by the Division of Human Resource Management?" However, during FY06/07, the Department standardized the rating scale for all customer satisfaction surveys used by the programs/divisions. The Department standard responses are based on a 5-point scale ranging from Extremely Satisfied to Extremely Dissatisfied. The Division only considered responses indicating Satisfied or Extremely Satisfied in its calculation of this measure.

This measure can be used to assess the effectiveness of Human Resource Management's performance and the ultimate results or impacts of the products and services provided. However, it should be noted that this survey is not based on objective criteria but rather subjective responses from the participant.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Department of Management Services

Program: Workforce

Service/Budget Entity: Human Resource Management

Measure: Percent of Agencies at or Above EEO Minority and Gender Parity with Available Labor Market

Action (check one):

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure.

Data Sources and Methodology:

The Division of Human Resource Management (HRM) uses this as an informational measure reflecting gender and minority representation in the executive branch agencies as compared to the available labor market. A labor market parity measure of the agencies is an appraisal of how successful the agencies are in employing a diverse workforce that is representative of the state's overall population. Workforce composition data is collected for the executive branch agencies (22 Governor's agencies; including the Division of Administrative Hearings, the Florida School for the Deaf and the Blind, and the Florida Lottery; 5 Governor and Cabinet agencies; 3 Cabinet agencies; and the Public Service Commission) from the State's personnel information system data warehouse database and compared to the available labor market from the most current federal census data (2000 Census/Equal Employment Opportunity (EEO) Special File).

The federal courts have allowed for some variance in parity to account for other factors that influence hiring decisions. To account for those factors, it is acceptable for the percentage of representation of an EEO group in the workforce to be within two standard deviations of their available labor market percentage in the relevant recruiting area (minority parity = 31 through 35% and female parity = 45 through 49%). To determine the percentage of agencies at parity, the Division divided the number of agencies that met the parity standard by the total number of agencies.

Performance Standards:

Gender Representation: The performance standard assumes that at least 27 out of 31 agencies are going to achieve parity

Minority Representation: The performance standard assumes that at least 24 out of 31 agencies are going to achieve parity

Agencies are responsible for all hiring decisions and therefore, this measure is not reflective of the Division's performance.

Validity:

Agencies are responsible for the actual recruitment, selection and retention of a diverse workforce representative of Florida's labor market. This measure provides the Legislature with information on minority and gender hiring trends for the State as an employer.

Reliability:

By using the State's personnel information system each year, it assures reliability of the data from year to year. Compatibility with the latest federal census also assures reliability of the data.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Department of Management Services

Program: Workforce

Service/Budget Entity: Human Resource Management

Measure: Number of Authorized FTE and Other Personal Services Employees in the State Personnel System

Action (check one):

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure.

Data Sources and Methodology:

The Division of Human Resource Management (HRM) proposed and received approval to adopt this as its new unit cost measure in budget amendment EOG# 2009-O0041/42). HRM provides State Personnel System agencies (21 Governor's agencies, including the Division of Administrative Hearings and the Florida School for the Deaf and the Blind; 3 Cabinet agencies; 5 Governor and Cabinet agencies; and the Public Service Commission) with technical assistance in various human resource related areas in order to assist agencies in administering effective and efficient human resource programs. HRM also serves the Other Personal Services (OPS) employees by providing them information on their employment rights and benefits.

Funding for the Division is appropriated through the State Personnel System Trust Fund. The State Personnel System agencies are 'charged' an assessment fee based on the number of authorized positions and the average number of OPS employees, who are the recipients of our services (and that of the HR automated system, People First). The assessment is calculated by the Office of the Governor from the Position and Salary Rate Ledger Report in LAS/PBS and the average number of OPS is provided by People First data warehouse.

This is a valid unit cost output measure since the number of authorized positions and OPS employees receiving services directly correlates to the population ultimately served by the Division and the funding for the Division.

The Division is requested and received a standard of 121,904 for this measure, which represents the average of the prior years' authorized positions and OPS employees.

Validity:

This is a valid output measure since the number of positions and other personal services employees directly correlates to the services provided by the Division of Human Resource Management.

Reliability:

The numbers are reliable as they are compiled from the Executive Office of the Governor's LAS/PBS system and the People First personnel information system's data warehouse. In addition, these numbers are used to calculate the assessment specified in the General Appropriations Act.

Office of Policy and Budget – July, 2008

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Department of Management Services

Program: Workforce

Service/Budget Entity: Human Resource Management

Measure: Number of Responses to Technical Assistance Requests

Action (check one):

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure.

Data Sources and Methodology:

The Division of Human Resource Management (HRM) proposed and received approval to change the standard of this measure in budget amendment EOG# 2009-0041/42). HRM provides State Personnel System agencies (21 Governor's agencies, including the Division of Administrative Hearings and the Florida School for the Deaf and the Blind; 3 Cabinet agencies; 5 Governor and Cabinet agencies; and the Public Service Commission) with technical assistance in various human resource related areas in order to assist agencies administer effective and efficient human resource programs. Technical assistance is provided to the agencies both verbally and in writing. HRM also serves the general public and other public employers by providing information on the State Personnel System and its employees.

Historically, the Division of Human Resource Management (HRM) has reported this unit cost measure by calculating the number of requests for technical assistance provided by the Division regarding human resource policies, procedures, programs and the People First system. The number of responses to technical assistance requests was derived by using data from an automated internal tracking system comprised of a Contact Management and Phone Tracking segment. These systems assist the Division of Human Resource Management in maintaining a record of the requests for technical assistance; gathering information for performance-based program budgeting measures; and identifying specific trends reflecting specific agency needs. Reports are generated from each segment of the system to provide the total number of contacts by agency/entity, by employees and by subject category. These reports also include year-to-date and fiscal year trends.

However, an audit of the performance measure² "concluded that the performance measure was not reliable. The output reported for Fiscal Year 2006-07 was an estimate rather than a report of the actual number of responses made." Based on the recommendation cited in the Report, HRM is revised the performance measure (see DMS Budget Amendment 0809 13-727501) to only consider the number of responses made by the HRM Policy Team to agency requests for technical assistance on matters related to HR policies, procedures and programs. The performance standard of 25,000

² DMS Inspector General's Performance Measure Report No. PMR 2008-5, April 7, 2008

Was not met because of the change in methodology, which now excludes the People First Team. The Division requested and received approval that the standard be revised to 8,300.

Validity:

The Division of Human Resource Management provides technical assistance pertaining to various human resource programs such as classification and compensation, employment issues, employee benefits, performance evaluations, training, and layoffs to help the agencies better manage their workforce. Measuring the number of responses to technical assistance requests provides management with a tool to help determine the Division's productivity, as well as, identify the type of training agencies need and the type of technical assistance requested. This will enable the Division to continue improving performance in the delivery of these services to the agencies and maintain appropriate staffing.

Reliability:

The Division relies on an internal automated tracking system, Contact Management System, to capture this output. The use of these automated systems is more reliable than using estimates or a manual system to maintain an accurate count of the requests for technical assistance. These systems allow the data reports to be sorted by user, dates, topic, pending contacts and response time. A possible threat to the reliability of the measure is that employees are responsible for recording all requests for technical assistance into one of the automated tracking systems. The data for this measure depends on how accurate and consistent employees are entering the data into these systems. HRM Policy employees are required to enter this data on a timely basis, but no later than the last day of each calendar month. Monthly data reports are then reviewed by management to ensure accuracy and consistency of the data.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Department of Management Services

Program: Workforce

Service/Budget Entity: Human Resource Management

Measure: Percent of Dollars Saved by Eliminating and Reducing Expenses

Action (check one):

- Requesting deletion of performance measure.
- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure.

Data Sources and Methodology:

Section 110.1245, F.S., establishes the Savings Sharing Program which consists of recognizing and/or rewarding an individual or group of employees who propose procedures or ideas that are adopted and that result in eliminating or reducing state expenditures.

The Division of Human Resource Management annually submits a survey to customer agencies regarding the savings generated from internally-generated program efficiencies and cost reductions that were approved by the Office of Policy and Budget and the Legislative Budget Commission. The Office of Policy and Budget is asked to verify information reported.

This measure was calculated by dividing total amount saved by total amount of dollars used to reward employees.

Validity:

The Division of Human Resource Management added this measure to capture savings by agencies that are shared with employees as a means to retain, reward, and recognize high performing employees. The Division recognizes that a possible threat to the validity of this measure is that agencies may not report the information correctly. Based on prior years' lack of agency participation, the Division is not projecting any generated savings.

Reliability:

The reporting form can be tested for reliability since the Office of Policy and Budget and the Legislative Budget Commission, who are required to review and approve the agency's plan for their incentive and savings program, can verify the responses regarding approved savings, lump-sum bonuses, and increases to base rate of pay. Similarly, the number and amount of increases to base rate of pay and lump-sum bonuses awarded can be verified from the State's personnel information system.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Department of Management Services

Program: Workforce

Service/Budget Entity: Human Resource Management

Measure: Number of Users Supported by the Automated Human Resource System

Action (check one):

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure.

Data Sources and Methodology:

The Department of Management Services contracted with Convergys Customer Management Group, Inc. (Convergys/service provider) on August 21, 2002, to provide the State with a personnel information system (automated HR system) and an enterprise-wide suite of human resource services including payroll administration, attendance and leave, benefits administration, staffing, human resource administration, and organizational management. The personnel information system, People First, maintains position and employee data for customer agencies, (which include 22 Governor's agencies, including the Division of Administrative Hearings, the Florida Lottery and the Florida School for the Deaf and the Blind); five Governor and Cabinet agencies; three Cabinet agencies; the Public Service Commission; the Justice Administrative Commission; and the State Courts System. In addition, the benefits administration segment of the People First System also supports employees of the State University System, the legislature, retirees of the State of Florida and other customers covered by the state group insurance plans.

For previous fiscal years, June 30 data for the number of established positions and other personal services employees obtained from the personnel information system's data warehouse was reported for the measure. However, an audit of the performance measure³ conducted by the DMS Inspector General's Office concluded that the performance measure was not valid and reliable. The unit cost measure reported for Fiscal Year 2006-07 underreported total output associated with the activity since it did not include customers that use the system for benefits administration only, such as retirees and university and legislative staff.

Based on the recommendation cited in Performance Measurement Report No. PMR 2008-5, HRM proposed and received permission to make a revision to the performance measure (see DMS Budget Amendment 0809 13-727501) to consider the total number of users of the People First System, which is a more accurate and valid reflection of the services provided by this activity.

³ Performance Measure Report No. PMR 2008-5, April 7, 2008

Validity:

This is a valid output measure since the number of users directly correlates to the services provided by the service provider.

Reliability:

The number of users is reliable as it is compiled from the personnel information system's data warehouse.

Office of Policy and Budget – July, 2008

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Department of Management Services

Program: Workforce

Service/Budget Entity: Insurance Benefits Administration - 72750200

Measure: Percent of All Contracted Performance Standards Met

Action (check one):

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure.

Data Sources and Methodology:

Insurance benefit contracted vendors are required to submit to the Division of State Group Insurance (DSGI) monthly, quarterly, semi-annual, and/or annual reports representing their compliance with contractually required performance standards.

Electronic and hard copy data is provided by the insurance benefit contracted vendors on a monthly, quarterly, and/or annual basis depending upon the contractual reporting requirement. Data is distributed to the appropriate DSGI staff for compilation and verification and to determine whether the vendors' performance met standards.

The performance measure is computed based on mutually agreed upon methods between DSGI and the contracted insurance benefit vendors. In some cases, agreed upon standard operating procedures are in place. The percent of all contracted performance standards (CPS) met is computed based on the following formula:

$$\frac{\text{Number of CPS Met}}{\text{Total Number of CPS}} = \% \text{ of all CPS met}$$

Validity:

DSGI performs routine and ad-hoc audits, and other activities/analyses, to monitor vendor performance in accordance with the contractual performance standards and to validate self-reported performance results. Representations by the vendors through the monthly, quarterly, semi-annual, and annual reports are validated through this monitoring process.

The percent of all contracted performance standards met allows DSGI to determine overall contractual performance by its contracted vendors.

Reliability:

DSGI performs routine and ad-hoc audits, and other activities/analyses, to monitor vendor performance in accordance with the contractual performance standards and to validate self-reported performance results. Representations by the vendors through the monthly, quarterly, semi-annual, and annual reports are validated through this monitoring process.

The Division obtains reasonable assurance regarding the reliability of self-reported performance results through this monitoring process.

Office of Policy and Budget – July, 2008

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Department of Management Services

Program: Workforce

Service/Budget Entity: Insurance Benefits Administration - 72750200

Measure: State Employees' Preferred Provider Organization Plan – Per member/Per Year Cost – (State) Compared to the Per Member/Per Year Cost – (National Benchmark)

Action (check one):

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure.

Data Sources and Methodology:

The Division of State Group Insurance (DSGI) has entered into an Administrative Services contract with a servicing agent in order to obtain third-party administrative services, access to a preferred provider network, benefit and utilization management and other services, as they relate to medical services, for the State Employees' Preferred Provider Organization (PPO) plan and its participants. In addition, DSGI has entered into a contract with a Pharmacy Benefits Manager (PBM) to obtain prescription drug cards and mail order services. These services include, but are not limited to, a retail pharmacy network, dispensing drugs through a mail order pharmacy service and claims processing and adjudication.

Enrollment information of the State Employees' PPO Plan is entered, updated, and stored in the PeopleFirst computerized personnel system by manual input either by the participant, Agency Benefits Coordinators, or PeopleFirst staff. Participants and Agency Benefits Coordinators entered data via the internet web site.

DSGI prepares monthly reports capturing medical and pharmacy utilization and cost data of the State Employees' PPO Plan. Monthly expenditure information is compiled and reported by several units within DSGI and referred to the appropriate staff member for data verification and reporting. Monthly enrollment information is produced by PeopleFirst computerized personnel system.

The per member per year cost is calculated by dividing the annual medical and pharmacy claim costs of the State Employees' PPO Plan by the average number of members in the program for the fiscal year (members are synonymous with subscribers). The benchmark is obtained from comparable and reliable health insurance industry survey data

Validity:

Monthly reconciliations are performed by appropriate DSGI staff to ensure that the State Employees' PPO Plan claims costs are accurately compiled and reflected in the reports prepared by DSGI. In addition, monthly reconciliations of enrollment data are performed by DSGI to ensure data accuracy and consistency.

A major objective of DSGI is to provide quality and cost-effective health insurance benefits to its customers in a cost-effective manner. This measure quantifies the direct cost of the State Employees' Group Health Insurance Program and how it compares with national benchmarks. Measuring this cost and comparing it to a benchmark provides a clear picture of how cost-effective the program is managed.

Reliability:

Based upon a consistent methodology of measurement, this measure can be compared to itself over time and provides accurate trend data. DSGI has procedures in place to verify data accuracy. Reconciliation of data is performed on routine basis to ensure that State Employees' PPO Plan claims data is correctly compiled.

However, measuring this cost and comparing it to a national benchmark may render differing results due to circumstances beyond the Division's control thus affecting the reliability of the reported outcome. Factors such as: benefit design, family composition and age/sex demographics of enrolled population, premium structure, geographic price and inflation differences, behavioral differences in the utilization of services, medical and pharmacy management protocols, all influence the related cost calculations.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Department of Management Services

Program: Workforce

Service/Budget Entity: Insurance Benefits Administration - 72750200

Measure: DMS Administrative Cost Per Insurance Enrollee

Action (check one):

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure.

Data Sources and Methodology:

The Division of State Group Insurance (DSGI) prepares monthly cash flow statements summarizing data maintained by the State of Florida's Accounting System (FLAIR). Data pertaining to operating fund expenditures is maintained in the FLAIR database and reported in DSGI's monthly cash flow statements.

Enrollment information of all the insurance and benefits programs administered by DSGI are entered, updated, and stored in the PeopleFirst computerized personnel system by manual input either by the participant, Agency Benefits Coordinators, or PeopleFirst staff. Participants and Agency Benefits Coordinator enter data via the internet web site.

Monthly operating fund expenditures information is compiled and reported by several units within DSGI and referred to the appropriate staff member for data verification and reporting.

The average annual administrative cost per insurance enrollee will be calculated by dividing operating fund expenditures of all programs administered by the DSGI, by the average number of enrollees in all insurance benefit programs administered by DSGI during the fiscal year.

The operating fund expenditures categories that will be considered for this calculation are salaries and benefits, other personal services, expenses, operating capital outlay, transfer to administrative hearings, risk management insurance, human resource statewide contract, and technology resource center.

The operating fund expenditures are from the following trust funds:

- State Employees' Group Health Self-Insurance Trust Fund
- State Employees' Group Life Insurance Trust Fund
- Group Disability Benefits Trust Fund
- Pre-Tax Benefits Trust Fund

Recurring operating fund expenditures exclude Administrative Service Only costs. These costs are contractual payments to the Third-Party Administrators and Pharmacy Benefit Managers of the State Employees' PPO Plan for claims

handling, customer service, and other administrative services and therefore, are not associated with DSGI's internal operations and do not reflect operational efficiency.

Validity:

Monthly reconciliations are performed by the appropriate DSGI staff to ensure that operating fund expenditures are reflected in the FLAIR database. In addition, monthly reconciliations of enrollment data are performed by DSGI to ensure data accuracy and consistency.

DSGI places a focused emphasis on delivering high quality and cost-effective services to the State's workforce using best technology. Measuring this cost provides information to DSGI staff to identify how to better allocate resources in order to provide more efficient services in a cost-effective manner.

Reliability:

This measure is reliable because it can be compared to itself over time and provides accurate trend data. DSGI has procedures in place to classify and code expenditures into the FLAIR database. Reconciliation of data inputted in the FLAIR database against DSGI cash flow statements is performed on a routine basis. Findings are documented, verified, corrected, and discussed with the appropriate staff to ensure understanding and compliance with established procedures.

In addition, written procedures are in place to provide guidelines to Agency Benefit Coordinators and to PeopleFirst staff to properly input enrollment data in the PeopleFirst computerized personnel system from information contained in the *Standard Enrollment Form*.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Department of Management Services

Program: Workforce

Service/Budget Entity: Insurance Benefits Administration - 72750200

Measure: State Employees' Preferred Provider Organization Plan – Vendors' Administrative Cost Per Insurance Enrollee

Action (check one):

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure.

Data Sources and Methodology:

The Division of State Group Insurance (DSGI) has entered into an Administrative Services Contract with a Servicing Agent (TPA Vendor) in order to obtain third-party administrative (TPA) services, access to a preferred provider network, benefit and utilization management and other services, as they relate to medical services, for the State Employees' Preferred Provider Organization (PPO) plan and its participants. In addition, DSGI has entered into a contract with a Pharmacy Benefits Manager (PBM) to obtain prescription drug card and mail order services. These services include, but are not limited to, a retail pharmacy network, dispensing drugs through a mail order pharmacy service and claims processing and adjudication.

The TPA Vendor is paid a monthly administrative fee per enrollee. Monthly administrative fee invoices are prepared by the TPA Vendor and reviewed for accuracy by DSGI.

The TPA Vendors' administrative cost per insurance enrollee is calculated by dividing the total fiscal year Administrative Services costs paid by the average number of members in the State Employees' PPO Plan for the fiscal year.

Enrollment information of the State Employees' PPO Plan is entered, updated, and stored in the PeopleFirst computerized personnel system by manual input either by the participant, Agency Benefits Coordinators, or PeopleFirst staff. Participants and Agency Benefits Coordinators enter data via the internet web site.

Validity:

Monthly reconciliations are performed by the appropriate DSGI staff member to ensure that the TPA Vendor monthly administrative fee invoices are prepared according to contract specifications and that the administrative per month per

enrollee fee is accurate. In addition, monthly reconciliations of enrollment data are performed by DSGI to ensure data accuracy and consistency. An examination of enrollment data extracted from the PeopleFirst computerized personnel system is routinely performed by DSGI to ensure data accuracy of inputted data.

This measure quantifies the fiscal impact of the services contracted by DSGI to administer the benefits of the State Employees' PPO Plan. Measuring this cost provides information of the fiscal impact to the State Employees' Group Health Insurance Trust Fund of contracting these services.

Reliability:

This measure is reliable because it can be compared against itself over time and provides accurate trend data. DSGI has procedures in place to verify the accuracy of the administrative fee invoices prepared by the TPA Vendor. In addition, written procedures are in place to provide guidelines to Agency Benefit Coordinators and to PeopleFirst staff to properly input enrollment data in the PeopleFirst computerized personnel system from information contained in the *Standard Enrollment Form*.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Department of Management Services

Program: Workforce

Service/Budget Entity: Insurance Benefits Administration - 72750200

Measure: Percent of Insurance Benefits Administration Customers Satisfied

Action (check one):

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure.

Data Sources and Methodology:

The Division of State Group Insurance (DSGI) contracted with the Survey Research Laboratory (SRL), which is part of the College of Social Sciences at Florida State University (FSU). The SRL is a recognized institution in the field of research and customer service surveys. The DSGI wanted to assess state employees' satisfaction with a number of products they provide. The population selected to participate in the Customer Satisfaction Survey consist of subscribers enrolled in all the insurance and benefit programs administered by DSGI at the date of the study.

The survey is a list-generated phone survey conducted using Computer Assisted Telephone Interviewing (CATI) techniques. The CATI techniques allow for scripted interviewing which produces more reliable data by minimizing coding error. Each interviewer works from a standard script stored on the local network at FSU's SRL. Answers to the scripted questions are entered into a networked computer terminal. The CATI system aggregates the results of each survey into a single data file. The data is coded and cleaned using CATI based tools.

The sample of telephone numbers is randomly selected from the PeopleFirst enrollment database by SRL. The sample size is computed based on a 95% confidence level and a plus or minor of 3% expected error rate.

A team of trained interviewers makes telephone calls to potential respondents during daytime and evening hours, Sunday through Friday. Respondents are given a word classification scale to rank their satisfaction with the several aspects of the insurance benefit programs, including customer service, administration and benefits offerings.

The scale to be used by the respondents will utilize word classifications, such as "satisfy," "neutral," "dissatisfied," and "don't know" to rank their satisfaction level,

instead of using a number scale of 1 to 5. The association of word classifications with people's perception about DSGI's performance is more direct, easier to comprehend, and more clearly conveying views than the association of a number scale with people's perception. The change from a number scale to a word classification scale would make the survey more straightforward to the respondents. As the association of word classification is more direct, easier to comprehend and clearly conveying views than a number scale, the revised survey instrument would be more appealing to the respondents than the one that uses number scale. In addition, the change from a number scale to word classifications reduces an unnecessary step of number assignment by the respondent and hence minimized the chance of introducing bias to different understanding of number impression correspondence. The word classification will be developed to provide respondents with sufficient option to allow them to answer according to their perceptions.

The standard on the customer satisfaction survey will be established on a percentage basis instead of on an average basis, in a scale of 1 to 5, with 1 equaling the lowest level of satisfaction and 5 indicating the highest. This standard will provide information on the proportion of subscribers enrolled in all the insurance and benefit programs administered by DSGI who are satisfied (dissatisfied) with the performance of DSGI. As in any survey, there always exists the possibility of getting potential outliers among survey responses. Outliers are extreme values that stand out from the rest of the survey sample and may be faulty under certain circumstances. Reporting based on profiling the proportion if the survey population's impressions could help to counter the outlier effect that could have in simply averaging. Reporting without attention to outliers could skew the general picture of the evaluation by enlarging the influence, mathematically, of the outliers.

Validity:

The Customer Satisfaction Survey measures overall customer satisfaction relating to the various services rendered by DSGI in performing its administrative responsibilities relevant to the insurance and benefit programs administered by the DSGI. The sample of telephone numbers is randomly obtained from the PeopleFirst database by SRL.

The sample is drawn with an expected error rate of a plus or minus 3% and a 95% confidence level. This means that 95 times out of 100, the results for any question will fall within plus or minus 3% of what would have been obtained if all participants had been interviewed.

The survey is a list-generated telephone survey conducted using CATI techniques. The CATI techniques allow for scripted interviewing which produces more reliable data by minimizing coding error.

In conducting surveys, the contracted institutions staff adheres to the Code of Professional Ethics and Practices of the American Association for Public Opinion Research. The professionals associated with the process of conducting this survey are also dedicated to adapting sophisticated research techniques used in academic research for use in the answering questions facing state, regional, and local governments.

Reliability:

This measure is reliable because it can be compared to itself over time and provides accurate trend data.

A recognized institution in the field of research and customer service surveys is contracted by DSGI to conduct the survey. In the last years the SRL, which is part of the College of Social Sciences at Florida State University, has conducted the survey.

The SRL uses a two-stage process to clean and work its telephone lists. In the first stage, the lab calls each number to verify that it is a working, non-business number. If no contact was made after twelve attempts, the number is discarded. In the second stage, the lab calls the remaining working numbers until a respondent is reached. Only those households with an eligible sample unit (Florida resident over 18 years of age) are interviewed. This process can result in more completed surveys than required by the study if the number of eligible households is greater than expected.

The sample of telephone numbers is randomly selected from the PeopleFirst enrollment database by SRL. The sample size is computed based on a 95% confidence level and a plus or minus 3% expected error rate.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Department of Management Services

Program: Workforce

Service/Budget Entity: Insurance Benefits Administration - 72750200

Measure: Number of Enrollees (Total, Health, Life, Flexible Spending, Supplemental Insurance, and Disability)

Action (check one):

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure.

Data Sources and Methodology:

The source of data for the number of enrollees in the five DSGI offered programs is obtained from the PeopleFirst computerized personnel system. The five programs are Health Insurance, Life Insurance, Flexible Spending Accounts, Supplemental Insurance, and Disability Benefits. Enrollment information is entered, updated, and stored in the PeopleFirst computerized personnel system by manual input by the participant, Agency Benefits Coordinators, or PeopleFirst staff. Participants and Agency Benefits Coordinators enter data via the internet web site.

Participants, Agency Benefits Coordinators or PeopleFirst staff members input data into the PeopleFirst system to enroll new employees and to make employees' enrollment and benefit changes resulting from a Qualifying Status Change Event (QSCE) and process changes for enrollees associated with the Consolidated Omnibus Budget Reconciliation Act of 1985 (COBRA).

Routine data reviews are performed by DSGI staff to test data accuracy of enrollment information inputted into the PeopleFirst computerized personnel system. In addition, enrollment reports are reconciled to assure data accuracy and consistency within all reports.

Validity:

Monthly reconciliations are performed by DSGI to ensure data accuracy and consistency among all enrollment reports. An examination of PeopleFirst computerized personnel system is routinely performed by DSGI to monitor data accuracy of manually inputted data.

This measure provides information on the volume of state employees and retirees' participation in the group insurance programs administered by DSGI.

Reliability:

Written procedures are in place to provide guidelines to Agency Benefit Coordinators to appropriately input data into the PeopleFirst computerized personnel system from information contained in the *Standard Enrollment Form*.

Edits are integrated in the PeopleFirst Internet Web Site to only process specific enrollment and benefit changes entered by enrollees during the Open Enrollment period. Non-authorized enrollment and benefit changes cannot be keyed in the PeopleFirst Internet Web Site. Instructions are automatically provided online to eligible participants during the open enrollment period.

A review of the PeopleFirst computerized personnel system is routinely performed by DSGI to monitor performance of Agency Benefit Coordinators and the PeopleFirst staff as it relates to the activity of inputting enrollment data in PeopleFirst computerized personnel system.

Office of Policy and Budget – July, 2008

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Department of Management Services

Program: Workforce

Service/Budget Entity: Retirement Benefits Administration

Measure: Percent of local pension plans annually reviewed which are not funded on a sound actuarial basis

Action (check one):

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure.

Data Sources and Methodology:

Retirement Benefits Administration uses this measure to provide an evaluation of the actuarial soundness of local government retirement systems that are reviewed in a given year. The data source for this measure is the program area's Monthly Production Report that is derived from its monthly correspondence file. The methodology used to determine this measure is to divide the number of plans that are not state accepted annually by the total number of plans reviewed. This calculation yields the percentage of plans reviewed that were not found to be funded on a sound actuarial basis.

We are requesting that the new measure be entitled "Percent of local pension plans annually reviewed which are not funded on a sound actuarial basis" in order to measure the actuarial soundness of local government retirement systems that are reviewed in a given year and that the Performance Measure be set at 5%. A formal budget amendment will be issued at a later date with the request to establish this measure.

Validity:

This measure provides a valid evaluation of the actuarial soundness of local government retirement systems.

The measure's methodology, data and validity are periodically audited by OPPAGA.

Reliability:

Local governments annually prepare comprehensive financial statements and this financial data is included in the State of Florida Local Government Financial Reporting System. The Auditor General accomplishes a performance audit of the Local Government Financial Reporting Systems every two years. These actions provide the necessary consistency to this measure.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Department of Management Services

Program: Workforce

Service/Budget Entity: Retirement Benefits Administration

Measure: Number of local pension plans reviewed

Action (check one):

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure.

Data Sources and Methodology:

Retirement Benefits Administration uses this measure to provide documentation of the output of the office, relative to the statutory mandate that each local plan be reviewed on a triennial basis. The data source for this measure is the program area's Monthly Production Report that is derived from its monthly correspondence file. The methodology used to determine this measure is to track the number of plans that received an actuarial plan review for compliance with Part VII of Chapter 112, F.S. during the fiscal year.

Section 112.63(4) requires that each retirement plan's valuations be reviewed on a triennial basis. In order to fulfill this mandate, the office must review approximately 1/3 of all plans each year to maintain a triennial review pace. There are currently 501 such local plans under the oversight of the office, meaning the office should review approximately $501 / 3 = 167$ plans per year. This change will allow us to "measure what matters" to ensure that the office is satisfying its statutory obligation.

We are requesting that the new measure be entitled "Number of local pension plans reviewed" in order to measure the output in relation to the statutory mandate and that the Performance Measure be set at 167 plans. A formal budget amendment will be submitted at a later date to request this new measure.

Validity:

This measure provides a valid evaluation of what the program area is statutorily charged with performing, i.e., an actuarial review of each local plan on a triennial basis.

The measure's methodology, data and validity are periodically audited by OPPAGA.

Reliability:

Local governments annually prepare comprehensive financial statements and this financial data is included in the State of Florida Local Government Financial Reporting System. The Auditor General accomplishes a performance audit of the Local Government Financial Reporting Systems every two years. These actions provide the necessary consistency to this measure.

Office of Policy and Budget – July 2008

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Department of Management Services

Program: Workforce

Service/Budget Entity: Retirement Benefits Administration

Measure: Number of FRS Members

Action (check one):

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure.

Data Sources and Methodology:

Retirement Benefits Administration uses this measure because it reflects the demands placed on the Division of Retirement in performing its statutory responsibilities of administering the Florida Retirement System (FRS). The close out reports each year provide the source of data for the count of active members, retirees participating in the Deferred Retirement Option Program, and direct benefit recipients of the FRS Pension Plan. These three categories of members (active, retirees, and DROP members) are added together to arrive at the total number of FRS members being served.

The total member count increases each year, but that increase is driven by several factors including the rate of retirement and the hiring by state and local governments to meet the service needs of Florida's citizens. Due to the changes each year, this exhibit and LRPP Exhibit III will be filed annually.

In prior years, the Division had been using a 3-year average to project the rate of growth. However, due to variables beyond the control of the Division, the rate of growth has slowed and is anticipated to further slow. Therefore, to get the FY 2008-09 estimate and FY 2009-10 requested standard, the actual percentage growth rate for 2007-08 over 2006-07 of 1.49% (the percentage difference between the FY 2007-08 actual of 991,194 and FY 2006-07 actual of 976,627) will be used:

FY 2007-08 Actual:	991,194
FY 2008-09 Estimate – 1.49% over 2007-08 actual:	1,006,000
FY 2009-10 Request – 1.49% over 2008-09 estimated:	1,021,000

For these reasons, the Division requests that the FY 2009-10 standard be 1,021,000. In addition, the Division will be submitting a budget amendment this fiscal year reducing the current FY 2008-09 standard of 1,039,000 to 1,006,000, which is the same as the Division's FY 2008-09 estimate.

Validity:

This is an appropriate output measure as it reflects the demands placed on the Division of Retirement in performing its statutory responsibilities of administering the FRS. Growth in membership from year to year results in increased requirements in all areas of the Division from enrolling new members, to processing monthly payroll reports and contributions, to calculating benefits as members approach retirement, and finally to administering the retired payroll after the members have retired. FRS membership figures are validated through automated retired payroll data and management information systems.

Reliability:

Data sources and collection methods are consistent every year using the same systems to compile the membership counts as of June 30.

Office of Policy and Budget – July 2008

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Department of Management Services

Program: Telecommunications and Radio Services

Service/Budget Entity: Telecommunications Services

Measure: Aggregated discount from commercially available rates for voice services

Action (check one):

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure.

Data Sources and Methodology:

The outcome is a measure of the aggregated discount from commercially available rates for local access and long distance services provided through SUNCOM. The methodology for calculating the result is as follows:

Compare SUNCOM rates to commercial rates to identify percentage of savings available through SUNCOM services. Calculate the average percentage savings, or discount. Apply the discounts to the payments for services to identify funds saved as a result of the discount. Divide the funds saved by the total payments to calculate the aggregated discount.

The data sources are the Public Service Commission Rate Statistics for local service, and vendor-provided information for long distance rates.

Validity:

The measure shows the percentage discount of savings that TRS provides to its customers for local and long distance services compared to commercial products.

Reliability:

The Aggregated discount from commercially available rates for voice services is based on TRS rates compared to commercial rates for the same service. Volume discounts and contract negotiations enable TRS to provide the lowest costs available to its customers. The measure shows the cost effectiveness of the services and can be consistently measured over time.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Department of Management Services
Program: Telecommunications and Radio Services
Service/Budget Entity: Telecommunications Services
Measure: Percent of Telecommunications Customers Satisfied

Action (check one):

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure.

Data Sources and Methodology:

DMS TRS is changing the data source from our generic billing records database and law enforcement offices to individuals who order and use TRS services through our On-line CSA ordering system.

Validity:

TRS believes that our customers are best represented by the people who are registered to use our On-line CSA ordering system. The generic organizations that we bill for our services were not responding to the level needed for the survey to measure to be meaningful. Out of 2500 organizations being surveyed only 156 responded per quarter. TRS believes that our individual customers who use our On-line CSA ordering system will respond in meaning numbers going forward.

Reliability:

The customer satisfaction survey calculation methodology has not changed. Only the data source has changed to the people who use On-line CSA ordering system.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Department of Management Services

Program: Telecommunications and Radio Services

Service/Budget Entity: Wireless Services

Measure: Percent of all 800 MHz law enforcement radio system contracted performance standards met

Action (check one):

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure.

Data Sources and Methodology:

The contract for construction, implementation and maintenance of the Statewide Law Enforcement Radio System (SLERS) establishes performance requirements in four major areas. Three of these areas have been completed according to DMS IG's Office report "PMR 2008-6". The only area left to track for vendor compliance is "Percent availability of the system". The other three areas will be dropped from the methodology.

Clarification #3 to State Contract 725-001-01-1 Section 3.2 Service Levels established system uptime as the principal performance level measurement for the 800 MHz Communications System. Channel uptime will be calculated on a monthly basis on each channel within an IMC. There are eight IMCs within SLERS (Fort Myers, Tampa, Jacksonville, Tallahassee, Pensacola, Orlando, Lake Worth and Miami). A quarterly System uptime will be determined by averaging the eight quarterly channel uptimes for each IMC. The quarterly system uptime shall be greater than or equal to 99.0% when calculated on a monthly basis and applied over each calendar quarter.

The annual system channel uptime is then determined by averaging the quarterly system uptime over the four quarters of the reporting period.

Formulas:

IMC Uptime = $\frac{\text{Sum of uptime for each channel in an IMC}}{\text{Sum of channels in an IMC}}$

Quarterly IMC Uptime = $\frac{\text{IMC Uptime (month 1 + month 2 + month 3)}}{3}$

Quarterly System Uptime = (Fort Myers IMC Uptime + Tampa IMC Uptime + Jacksonville IMC Uptime + Tallahassee IMC Uptime + Pensacola IMC Uptime + Orlando IMC Uptime +

Lake Worth IMC Uptime + Miami IMC Uptime)/8

Annual System Channel Uptime = (Q1 Uptime + Q2 Uptime + Q3 Uptime +
Q4 Uptime)/4

Validity:

DMS TRS believes that with three of the four performance complete -“Percent availability of the system”(i.e. SLERS uptime) is all TRS needs measure. The contract clarification identifies channel uptime as the principal performance measurement for SLERS and sets out its method of clarification.

Reliability:

“Percent availability of the system” (i.e. SLERS uptime) is all TRS needs to measure going forward to hold the vendor/s accountable.

The channel uptime is a measurement that is provided by M/A-COM via the use of the Communications Systems Director. This device is not available to the State on a real-time basis; but can be checked with historical canned reports from the Activity Warehouse. The SLERS Staff monitor all site channel outages and correlates reporting with identified outages.

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LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Department of Management Services

Program: Telecommunications and Radio Services

Service/Budget Entity: Wireless Services

Measure: Number of engineering projects and approvals handled for state and local governments

Action (check one):

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure.

Data Sources and Methodology:

DMS TRS is requesting a revision to the approved performance measure. In Fiscal Year 2007-08 the number of staff assigned to this activity was reduced by three engineers and one supervisor. The remaining staff person is expected to complete from 25 to 30 projects per year according to the DMS IG's Office "Report No. PMR 2008-6". However an EMS engineer also has local projects that are part of this total. It therefore recommended that the new approved performance measure be set at 70 local (not regional or state wide) projects per year.

Validity: N/A

Reliability: N/A