



**LRPP Exhibit V: Identification of Associated Activity Contributing to Performance Measures**

Measure Number	Approved Performance Measures for FY 2009-10 (Words)		Associated Activities Title
2	Administrative positions as a percent of total agency positions	ACT 0130	Mail Room (includes Mail Room, Print Shop, and Property Management)
		ACT 0200	Procurement
<b>State Employee Leasing</b>			
3	Number of employees in the State Employee Leasing Service	ACT 0510	Process payroll and benefits for leased state employees
<b>Facilities Management</b>			
4	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.	ACT 0620	Operate and maintain Department of Management Services' pool facilities
		ACT 0680	Special Category: Utility payments
		ACT 0010	Executive Direction
5	DMS average operations and maintenance cost per square foot maintained	ACT 0620	Operate and maintain Department of Management Services' pool facilities
		ACT 0680	Special Category: Utility payments
		ACT 0010	Executive Direction
6	Number of maintained square feet (private contract and agency)	ACT 0620	Operate and maintain Department of Management Services' pool facilities
		ACT 0630	Operate and maintain non-pool facilities
		ACT 0010	Executive Direction
7	Number of leases managed	ACT 0650	Manage private sector and state leases for state agencies
		ACT 0010	Executive Direction
8	Net square feet of state-owned office space occupied by state agencies	ACT 0640	Administer bonding program and plan for state office space requirements
		ACT 0010	Executive Direction

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9	Net square feet of private sector office space occupied by state agencies	ACT 0650	Manage private sector and state leases for state agencies
		ACT 0010	Executive Direction
10	Number of facilities secured	ACT 0690	Provide facilities security
		ACT 0010	Executive Direction
<i>Building Construction</i>			
11	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	ACT 0750	Manage construction projects
		ACT 0010	Executive Direction
12	Dollar volume of fixed capital outlay project starts	ACT 0750	Manage construction projects
		ACT 0010	Executive Direction
<i>Aircraft Management</i>			
13	Cost per flight hour - State vs. private provider	ACT 0900	Operate and maintain the Executive Aircraft Pool
		ACT 0010	Executive Direction
14	Number of flight hours	ACT 0900	Operate and maintain the Executive Aircraft Pool
		ACT 0010	Executive Direction
<i>Federal Property Assistance</i>			
15	Federal property distribution rate	ACT 1000	Acquire and redistribute federal surplus property
		ACT 1010	Acquire and redistribute military excess property
		ACT 0010	Executive Direction

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16	Number of federal property orders processed	ACT 1000	Acquire and redistribute federal surplus property
		ACT 1010	Acquire and redistribute military excess property
		ACT 0010	Executive Direction
<i>Fleet Management</i>			
17	Percent of Requests for Approval Processed for the Acquisition and Disposal of Vehicles within 48 Hours	ACT 0010	Executive Direction
18	Miles of commercial rental vehicle contract service provided	ACT 0010	Executive Direction
19	State contract daily vehicle rental rate vs. private provider daily vehicle rental rate	ACT 0010	Executive Direction
<i>Purchasing Oversight</i>			
20	Percent of state term contract savings	ACT 1200	Establish and administer state term (master) contracts and negotiated agreements
		ACT 0010	Executive Direction
21	Dollars expended by state agencies using the state term contracts and negotiated agreements	ACT 1200	Establish and administer state term (master) contracts and negotiated agreements
		ACT 0010	Executive Direction
<i>Private Prison Monitoring</i>			
22	Number of Beds Occupied	ACT 1700	Contract for the construction, operation and oversight of private prisons
<i>Office of Supplier Diversity</i>			
23	Average minority certification process time (in days)	ACT 1300	Provide minority access to contracting opportunities
		ACT 1310	Manage and oversee minority business compliance

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24	Number of businesses certified and registered	ACT 1300	Provide minority access to contracting opportunities
		ACT 1310	Manage and oversee minority business compliance
25	Number of businesses reviewed and audited	ACT 1310	Manage and oversee minority business compliance
<i>Human Resource Management</i>			
26	Total state cost per FTE in the state agencies	ACT 1400	Provide human resource management expertise/consulting
		ACT 1420	Maintain the automated human resources system
		ACT 0010	Executive Direction
27	Number of state agencies with established training plans	ACT 1400	Provide human resource management expertise/consulting
		ACT 0010	Executive Direction
28	Percent of all contracted performance standards met (Outsourced HR)	ACT 1420	Maintain the automated human resources system
		ACT 0010	Executive Direction
29	Overall customer satisfaction rating	ACT 1400	Provide human resource management expertise/consulting
		ACT 0010	Executive Direction
30	Percent of agencies at or above EEO gender parity with available labor market	ACT 1400	Provide human resource management expertise/consulting
		ACT 0010	Executive Direction
31	Percent of agencies at or above EEO minority parity with available labor market	ACT 1400	Provide human resource management expertise/consulting
		ACT 0010	Executive Direction
32	Number of users supported by the automated human resources system	ACT 1420	Maintain the automated human resources system
		ACT 0010	Executive Direction

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33	Number of responses to technical assistance requests	ACT 1400	Provide human resource management expertise/consulting
		ACT 1420	Maintain the automated human resources system
		ACT 0010	Executive Direction
34	Percent of dollars saved by eliminating positions and reducing expenses	ACT 1400	Provide human resource management expertise/consulting
		ACT 0010	Executive Direction
35	Number of authorized full time equivalent (FTE) and Other Personal Services (OPS) employees in the State Personnel System	ACT 1400	Provide human resource management expertise/consulting
<i>Insurance Benefit Administration (Division of State Group Insurance)</i>			
36	Percent of all contracted performance standards met	ACT 1500	Administer the Health Insurance program
		ACT 1510	Administer the Life Insurance program
		ACT 1530	Administer the Supplemental Insurance program
		ACT 0010	Executive Direction
37	State Employees' Preferred Provider Organization Plan - per member/per year cost - (State) compared to the per member/per year cost - (National Benchmark)	ACT 1500	Administer the Health Insurance program
		ACT 0010	Executive Direction
38	DMS Administrative cost per insurance enrollee	ACT 1500	Administer the Health Insurance program
		ACT 1510	Administer the Life Insurance program
		ACT 1520	Administer the Flexible Spending Account program
		ACT 1530	Administer the Supplemental Insurance program
		ACT 1540	Administer the Disability Benefits program
		ACT 0010	Executive Direction

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Measure Number	Approved Performance Measures for FY 2009-10 (Words)		Associated Activities Title
39	<b>State Employees' Preferred Provider Organization Plan - vendor's administrative cost per insurance enrollee</b>	ACT 1500	Administer the Health Insurance program
		ACT 0010	Executive Direction
40	<b>Percent of insurance benefits administration customers satisfied</b>	ACT 1500	Administer the Health Insurance program
		ACT 1510	Administer the Life Insurance program
		ACT 1520	Administer the Flexible Spending Account program
		ACT 1530	Administer the Supplemental Insurance program
		ACT 1540	Administer the Disability Benefits program
		ACT 0010	Executive Direction
41	<b>Number of enrollees (Total)</b>	ACT 1500	Administer the Health Insurance program
		ACT 1510	Administer the Life Insurance program
		ACT 1520	Administer the Flexible Spending Account program
		ACT 1530	Administer the Supplemental Insurance program
		ACT 1540	Administer the Disability Benefits program
		ACT 0010	Executive Direction

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Measure Number	Approved Performance Measures for FY 2009-10 (Words)		Associated Activities Title
<i>Retirement Benefits Administration (Division of Retirement)</i>			
42	Percent of members satisfied with retirement services	ACT 0010	Executive Direction
		ACT 1610	Administer the Florida Retirement System
		ACT 1620	Administer the Retiree Health Insurance Subsidy program
43	Percent of retired payrolls processed timely	ACT 1610	Administer the Florida Retirement System
		ACT 1620	Administer the Retiree Health Insurance Subsidy program
		ACT 1640	Pension and benefits payments - General Revenue only
		ACT 0010	Executive Direction
44	Percent of service retirees added to the next payroll after receipt of all documents	ACT 1610	Administer the Florida Retirement System
		ACT 1620	Administer the Retiree Health Insurance Subsidy program
		ACT 1640	Pension and benefits payments - General Revenue only
		ACT 0010	Executive Direction
45	Percent of monthly payrolls from FRS Employers processed within 5 days	ACT 1610	Administer the Florida Retirement System
		ACT 0010	Executive Direction
46	Turn around times for benefit calculations - Information Requests (calendar days).	ACT 1610	Administer the Florida Retirement System
		ACT 0010	Executive Direction
47	Percent of participating agencies satisfied with retirement services	ACT 1610	Administer the Florida Retirement System
		ACT 1620	Administer the Retiree Health Insurance Subsidy program
		ACT 0010	Executive Direction

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48	<b>Percent of agency payroll transactions correctly reported</b>	ACT 1610	Administer the Florida Retirement System
		ACT 1620	Administer the Retiree Health Insurance Subsidy program
		ACT 1630	Administer the State University System Optional Retirement program
		ACT 0010	Executive Direction
49	<b>Administrative cost per active and retired member</b>	ACT 1610	Administer the Florida Retirement System
		ACT 1620	Administer the Retiree Health Insurance Subsidy program
		ACT 1630	Administer the State University System Optional Retirement program
		ACT 0010	Executive Direction
50	<b>Percent of local retirement systems annually reviewed which are funded on a sound actuarial basis</b>	ACT 1600	Provide local government pension plan oversight
		ACT 0010	Executive Direction
51	<b>Number of local pension plan valuations and impact statements reviewed</b>	ACT 1600	Provide local government pension plan oversight
		ACT 0010	Executive Direction
52	<b>Number of FRS members</b>	ACT 1610	Administer the Florida Retirement System
		ACT 1620	Administer the Retiree Health Insurance Subsidy program
		ACT 0010	Executive Direction
<b><i>Public Employees Relations Commission</i></b>			
53	<b>Percent of timely labor dispositions</b>	ACT 0780	Adjudicate and facilitate mediation of labor and employment disputes through the Public Employees Relations Commission
54	<b>Percent of timely employment dispositions</b>	ACT 0780	Adjudicate and facilitate mediation of labor and employment disputes through the Public Employees Relations Commission
55	<b>Percent of dispositions not appealed</b>	ACT 0780	Adjudicate and facilitate mediation of labor and employment disputes through the Public Employees Relations Commission

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56	<b>Percent of appealed dispositions affirmed</b>	ACT 0780	Adjudicate and facilitate mediation of labor and employment disputes through the Public Employees Relations Commission
57	<b>Number of labor dispositions</b>	ACT 0780	Adjudicate and facilitate mediation of labor and employment disputes through the Public Employees Relations Commission
58	<b>Number of employment dispositions</b>	ACT 0780	Adjudicate and facilitate mediation of labor and employment disputes through the Public Employees Relations Commission
<i>Commission on Human Relations</i>			
59	<b>Percent of civil rights cases resolved within 180 days of filing</b>	ACT 1800	Investigate complaints of civil rights violations
		ACT 1810	Provide community relations education
		ACT 0010	Executive Direction
60	<b>Number of inquiries and investigations</b>	ACT 1800	Investigate complaints of civil rights violations
		ACT 1810	Provide community relations education
		ACT 0010	Executive Direction
<i>Division of Telecommunications</i>			
61	<b>Aggregated discount from commercially available rates for voice and data services</b>	ACT 0310	Information Technology - Administrative Services
		ACT 0340	Information Technology - Network Operations
		ACT 8020	Special Category: Centrex/SUNCOM Vendor Payments
62	<b>Percent of telecommunications customers satisfied</b>	ACT 0310	Information Technology - Administrative Services
		ACT 0340	Information Technology - Network Operations
		ACT 8020	Special Category: Centrex/SUNCOM Vendor Payments
		ACT 8030	Pass through for Wireless 9-1-1 Distributions to Service Providers and Counties
		ACT 8040	Special Category: Telecommunications Infrastructure Project Systems (TIPS)

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63	Total revenue for voice service	ACT 0310	Information Technology - Administrative Services
		ACT 0340	Information Technology - Network Operations
		ACT 8020	Special Category: Centrex/SUNCOM Vendor Payments
64	Total revenue for data service	ACT 0310	Information Technology - Administrative Services
		ACT 0340	Information Technology - Network Operations
		ACT 8020	Special Category: Centrex/SUNCOM Vendor Payments
<b>Wireless Services</b>			
65	Percent of wireless customers satisfied	ACT 0310	Information Technology - Administrative Services
		ACT 0340	Information Technology - Network Operations
66	Percent of all 800 MHz law enforcement radio system contracted performance standards met	ACT 0310	Information Technology - Administrative Services
		ACT 0340	Information Technology - Network Operations
67	Number of engineering projects and approvals handled for state and local governments	ACT 0310	Information Technology - Administrative Services
		ACT 0340	Information Technology - Network Operations
<b>SSRC (Southwood Shared Resource Center) formerly Information Services</b>			
<b>Note: All Performance Measures and Activities associated with the Southwood Shared Resource Center (formerly the Information Services budget entity) will need to be reviewed by the newly established Southwood Shared Resource Center Board. A budget amendment containing possible revisions and or deletions of these existing measures will be submitted on a later date.</b>			
68	Percent of information services customers satisfied	ACT 0310	Information Technology - Administrative Services
		ACT 0320	Information Technology - Applications Development/Support
		ACT 0330	Information Technology - Computer Operations

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		ACT 0350	Information Technology - Desktop Support
		ACT 8010	Special Category: State Portal Development
69	<b>Percent utilization by the Unisys System as used for capacity planning and technology refresh, employing 80% maximum utilization standard</b>	ACT 0310	Information Technology - Administrative Services
		ACT 0330	Information Technology - Computer Operations
70	<b>Percent utilization by the IBM System as used for capacity planning and technology refresh, employing 80% maximum utilization standard</b>	ACT 0310	Information Technology - Administrative Services
		ACT 0330	Information Technology - Computer Operations
71	<b>Number of customers served</b>	ACT 0310	Information Technology - Administrative Services
		ACT 0320	Information Technology - Applications Development/Support
		ACT 0330	Information Technology - Computer Operations
		ACT 0350	Information Technology - Desktop Support
		ACT 8010	Special Category: State Portal Development
72	<b>Percent of customers satisfied (Overall Satisfaction Measure)</b>	ACT 0310	Information Technology - Administrative Services
		ACT 0320	Information Technology - Applications Development/Support
		ACT 0330	Information Technology - Computer Operations
		ACT 0350	Information Technology - Desktop Support
		ACT 8010	Special Category: State Portal Development
73	<b>Percent of scheduled information technology production jobs completed.</b>	ACT 0310	Information Technology - Administrative Services
		ACT 0330	Information Technology - Computer Operations

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74	Percent of information management center's data processing requests completed by due date	ACT 0310	Information Technology - Administrative Services
		ACT 0330	Information Technology - Computer Operations
75	System design and programming hourly cost	ACT 0310	Information Technology - Administrative Services
		ACT 0320	Information Technology - Applications Development/Support
76	Percent of scheduled hours computer and network is available	ACT 0310	Information Technology - Administrative Services
		ACT 0330	Information Technology - Computer Operations
77	Cost per CPU (Billing charge to users of computer)	ACT 0310	Information Technology - Administrative Services
		ACT 0330	Information Technology - Computer Operations
78	First Contact Resolution Rate	ACT 0310	Information Technology - Administrative Services
		ACT 0350	Information Technology - Desktop Support
79	Cost per help desk case	ACT 0310	Information Technology - Administrative Services
		ACT 0350	Information Technology - Desktop Support
80	Number of scheduled production jobs completed	ACT 0310	Information Technology - Administrative Services
		ACT 0330	Information Technology - Computer Operations

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81	Scheduled hours computer and network is available	ACT 0310	Information Technology - Administrative Services
		ACT 0330	Information Technology - Computer Operations
		ACT 0340	Information Technology - Network Operations
82	Number of Help Desk calls resolved within 3 Hours	ACT 0310	Information Technology - Administrative Services
		ACT 0350	Information Technology - Desktop Support
83	Percent of Agency service level agreements met	ACT 0310	Information Technology - Administrative Services
		ACT 0320	Information Technology - Applications Development/Support
		ACT 0330	Information Technology - Computer Operations
		ACT 0350	Information Technology - Desktop Support