

Department of Management Services  
**Long Range Program Plan**  
**FY 2008-2009 through 2012-2013**

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

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

- Safety First
- Strengthen Florida's Families
- Keeping Florida's Economy Vibrant
- Success for Every Student
- Keeping Floridians Healthy
- Protecting Florida's Resources
- Better Government through Technology

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

- Foundational Support of -- Strengthen Florida's Families, Keeping Floridians Healthy, Better Government through Technology

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

- Direct support of Keeping Florida's Economy Vibrant, and Better Government through Technology
- Foundational Support of Safety First and Protecting Florida's Resources

Our Communications and Information Technology Services Group delivers and promotes the development of high-quality, innovative, cost-efficient information technology services.

- Direct support of Safety First, Keeping Florida's Economy Vibrant and Better Government through Technology

Our Office and Commissions - Office of Efficient Government, Commission on Human Relations and Public Employees Relations Commission – ensure that the spirit and intent of authorized statutes address the needs and concerns of our citizens, state employees and businesses operating in the State of Florida.

## Human Resource Support

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

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

**OUTCOME:** Overall customer satisfaction rating.

	Baseline/ Year	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Division of Human Resource Management	96% 2000/2001	96%	96%	96%	96%	96%

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

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

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

	Baseline/ Year	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Division of Human Resource Management - People First	92.65% 2005/2006	100%	100%	100%	100%	100%

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

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

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

	Baseline/ Year	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Division of State Group Insurance	\$10.27 (2005-2006 Standard)	\$10.27	\$9.96	\$9.96	\$9.37	\$9.09

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

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

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

	Baseline/ Year	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Division of Retirement	100% (2000-2001)	100%	100%	100%	100%	100%

## Business Operations

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

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

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

	Baseline/ Year	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Office of Supplier Diversity	45 days (2000-2001)	10 days	10 days	10 days	10 days	10 days

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

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

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

	Baseline/ Year	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Division of State Purchasing	23% (1996/97)	28%	28%	28%	28%	28%

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

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

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

	Baseline/ Year	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Division of State Purchasing – MyFlorida MarketPlace	49% (2005-2006)	80%	80%	80%	80%	80%

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

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

**OUTCOME:** Federal Property Distribution Rate.

	Baseline/ Year	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Federal Property Assistance	61% (2006-2007)	75%	75%	75%	75%	75%

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

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

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

	<b>Baseline/ Year</b>	<b>FY 2008-09</b>	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>
Aircraft Management	\$2,977/\$4,450 (2006-2007)	\$2,977/\$4,450	\$3,066/\$4,583	\$3,158/\$4,721	\$3,253/\$4,863	\$3,350/\$5,008

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

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

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

	<b>Baseline/ Year</b>	<b>FY 2008-09</b>	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>
Motor Vehicle and Watercraft Management	84% (2006-2007)	95%	95%	95%	95%	95%

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

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

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

	<b>Baseline/ Year</b>	<b>FY 2008-09</b>	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>
Private Prison Monitoring	100% (2005-2006)	100%	100%	100%	100%	100%

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

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

**OUTCOME:** Average Department of Management Services full-service rent - composite cost per net square foot (actual) compared to Average Private Sector full-service rent - composite cost per net square foot in markets where the department manages office facilities.

	<b>Baseline/ Year</b>	<b>FY 2008-09</b>	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>
Real Estate Development and Management	\$15.39/\$16.51 (2000-2001)	\$17.70/\$19.56	\$18.23/\$20.15	\$18.78/\$20.75	\$19.34/\$21.37	\$19.92/\$22.01

### Communications and Information Technology Services

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

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

**OUTCOME:** Percent of customers satisfied.

	<b>Baseline/ Year</b>	<b>FY 2008-09</b>	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>
Communications and Information Technology Services	86.90% (2001-2002)	86%	87%	88%	89%	90%

### Office of Efficient Government

**GOAL #14:** To support the Council on Efficient Government as an outsourcing center of excellence in order to deliver quality, innovative, resource-saving solutions.

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

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

Office of Efficient Government	Baseline/ Year	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
	90% (2006-2007)	91%	92%	93%	94%	95%

### Commission on Human Relations

**GOAL #15:** To insure fair treatment of both complainants and respondents in instances of alleged discrimination and to promote mutual respect and greater harmony among diverse groups.

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

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

Commission on Human Relations	Baseline/ Year	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
	59% 2001-2002	75%	75%	75%	75%	75%

### Public Employees Relations Commission

**GOAL #16:** To protect public labor and employment rights, and protect the public by preventing work stoppages.

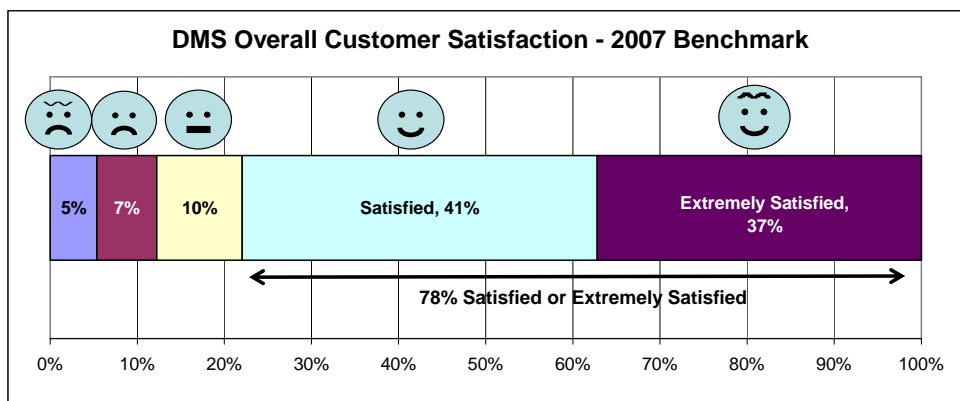
**OBJECTIVE:** Resolve disputes about the composition of bargaining units and alleged unfair labor practices; and, administer the Career Service System appeals process with regard to discipline, veteran's preference, drug-free workplace, age discrimination and whistle-blower's act.

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

Public Employees Relations Commission	Baseline/ Year	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
	92% 2001-2002	94%	94%	94%	94%	94%

## Customer Quality Assurance at DMS

In June 2007, the Department of Management Services launched a comprehensive Customer Quality Assurance Program. A core element of the program was the establishment of benchmark customer satisfaction measurements for service attributes, product attributes and customer satisfaction. We found that over 37 percent of the department’s customers are “Extremely Satisfied” and over 78 percent are “Satisfied or Extremely Satisfied.”



Our Benchmark Customer Survey also found what our customers value the most. In terms of our Customer Service Attributes, our customers value that we are “Helpful” and “Speed of Service.” In terms of our Product Attributes, our customers value “Available or Delivered as Promised” and the “Level of Quality” is what they expect.

Service Attribute	Ranking
Helpful	1
Speed of Service	2
Listened Well	3
Checked for Satisfaction at end of Call/Meeting	4
Friendly	5

Product Attribute	Ranking
Available or Delivered as Promised	1
Level of Quality	2
Allowed me to Accomplish What I Wanted To Do	3
Easy to Understand or Use	4
Priced Fairly	5

Subsequent quarterly customer surveys of the 1.1 million external DMS customer population officially starts our journey of continual improvement. Employees will receive a “thank you performance award” of a \$25 value for exceeding the established rolling satisfaction benchmark. This is not only a historical milestone of providing performance-based incentives for public sector employees based on improving customer satisfaction, but a commitment to continually grow and change with our customers. Also, we are planning to issue a “Performance Scorecard” that will integrate other survey instruments such as our E-Mail-based “Pulse Survey” to measure our performance in communicating via e-mail. And, our Daily Scorecard which will measure how we are building relationships with our customers in person, over the phone and in meetings.