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Rick Scott, Governor

Erin Rock, Secretary

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## LONG-RANGE PROGRAM PLAN

Department of Management Services  
Tallahassee, Florida

October 1, 2018

Cynthia Kelly, Director  
Office of Policy and Budget Executive Office of the Governor  
1701 Capitol  
Tallahassee, FL 32399-0001

JoAnne Leznoff, Staff Director  
House Appropriations Committee  
221 Capitol  
Tallahassee, FL 32399-1300

Cindy Kynoch, Staff Director  
Senate Appropriations Committee  
201 Capitol  
Tallahassee, FL 32399-1300

Dear Directors:

Pursuant to Chapter 216, Florida Statutes, our Long-Range Program Plan (LRPP) for the Department of Management Services is submitted in the format prescribed in the budget instructions. The information provided electronically and contained herein is a true and accurate presentation of our mission, goals, objectives and measures for the Fiscal Year 2019-20 through Fiscal Year 2023-24. The internet website address that provides the link to the LRPP located on the Florida Fiscal Portal is [http://www.dms.myflorida.com/about\\_us/open\\_government](http://www.dms.myflorida.com/about_us/open_government). This submission has been approved by Erin Rock, Secretary of Department of Management Services.

Sincerely,

A handwritten signature in blue ink, appearing to read 'Erin Rock', written over a light blue horizontal line.

Erin Rock  
Secretary

ER/drc  
Enclosure

# Long-Range Program Plan

Fiscal Years 2019-20 through 2023-24



Rick Scott, Governor of Florida | Erin Rock, Secretary, DMS

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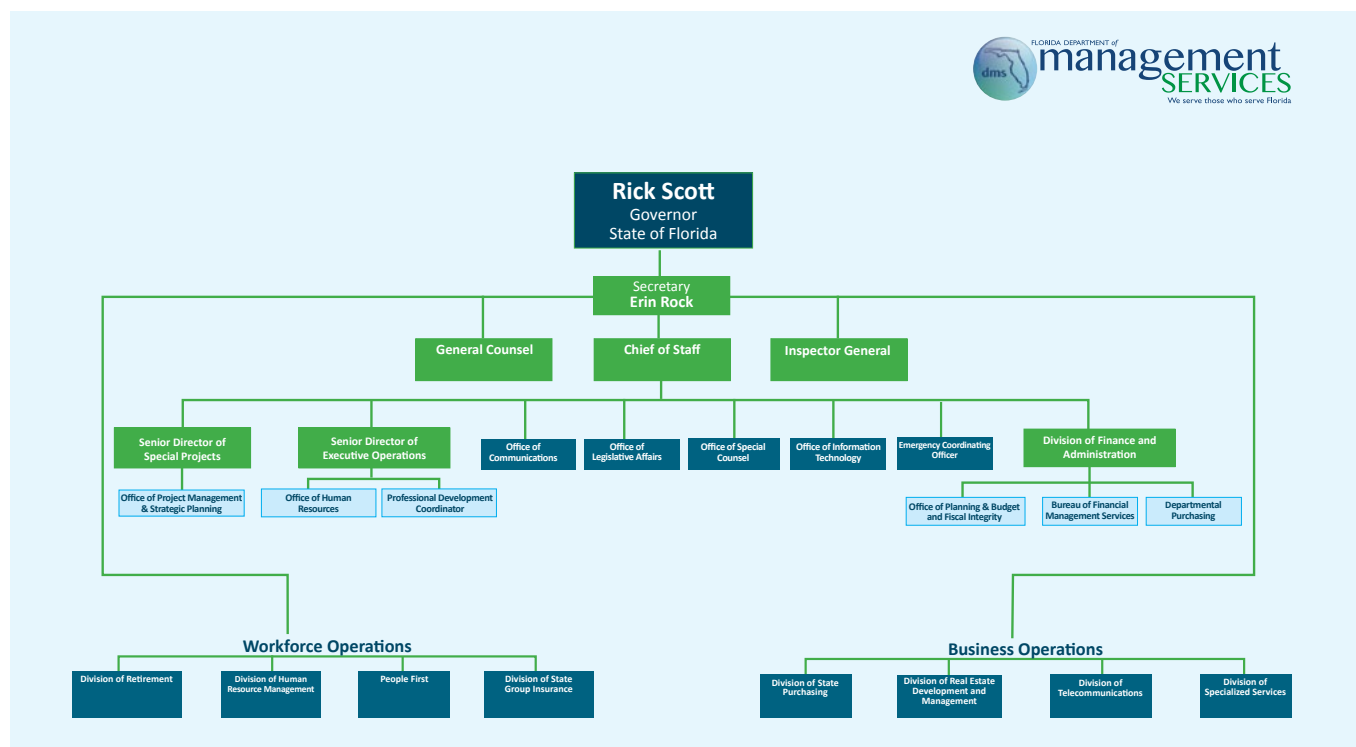
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# Agency Mission, Goals and Linkage to the Governor's Priorities

The Department of Management Services (DMS) remains committed to making state government more effective and efficient through impactful initiatives and goals that challenge the status quo, reduce costs, and create innovations. The diversity of the agency allows DMS to influence many areas of government by providing workforce and business operation support to state government and its employees. As the business arm of government, we help Florida state agencies focus on their core missions and the ultimate goal of making Florida the best place to live, work, and play. In the future, DMS will continue to embark on projects, solutions, and services that demonstrate our pledge to bettering Florida and achieving the priorities of Governor Rick Scott.

DMS is a customer-oriented agency responsible for managing various workforce and business-related functions throughout state government. Under the direction of Governor Scott and the Executive Leadership Team at DMS, the agency oversees the real estate, procurement, human resources, state group insurance, retirement, telecommunications, private prisons, and fleet management programs utilized throughout Florida state government. The department's staff facilitate the delivery of programs and services and provide tools and training to create a better, more efficient government. It is against this backdrop that DMS strives to demonstrate its motto: "We serve those who serve Florida."

The values exemplified by each DMS employee are the core tenets of the agency's work environment: integrity, communication, respect, excellence, accountability, teamwork, and empowerment. Every member of the agency is expected to embody these foundational elements and demonstrate them in their daily work and interaction with others. The acronym these values produce – "I CREATE" – reflects that every day at DMS, each employee has the opportunity to create and enhance the services and programs provided to Floridians. These values reflect the culture of the agency, whereas the DMS Pillars of Performance illustrate how we carry out our work.



DMS embraces four pillars when fulfilling its mission to serve all state agencies and the citizens of Florida. The department's Pillars of Performance include the following: having a process-oriented mindset, challenging the status quo, creating efficiencies, and respecting state employees.

To build on the success of the agency’s Pillars of Performance and to ensure the agency maintains high levels of achievement, Secretary Rock has set forth the following seven sustainable goals:

1. Increase excellent customer service;
2. Memorialize knowledge through employee cross training, desk guides, and process mapping;
3. Create efficiencies and maximize performance;
4. Increase inclusive communication throughout the agency;
5. Develop proactive stakeholder education;
6. Leverage technology to resolve problems, avoid costs, and save time; and
7. Embrace agility and adaptability.

These seven goals will assist the agency in building on our strengths and expanding and developing opportunities for success while minimizing risks. DMS’ commitment to achievement through excellent customer service and passion for creating efficiencies, combined with our values, Pillars of Performance, and sustainable goals, will continue to allow the agency to excel in serving state government and its employees.

## Organization Culture

The organizational culture of DMS is reflective of Florida’s state workforce, which is known for its professionalism, commitment to transparency, adaptability, and focus on customer service.

Strategic Attribute	Purpose	Result
<b>Our Motto</b>	Who We Are	DMS serves those who serve Florida
<b>Our Vision</b>	What We Aspire to Become	DMS will empower Florida’s state government to be the most effective and efficient in the nation.
<b>Our Mission</b>	What We Focus on Each Day to Bring Us Closer to our Vision	DMS delivers high-quality support services to government agencies, state employees, and the public that are reliable, innovative, and cost-reductive.
<b>Our Guiding Principles</b>	How We Interact with One Another and with our Customers	<p><b>Pillars of Performance</b></p> <ul style="list-style-type: none"> <li>• Embrace and push a process-oriented mindset so that our work is transparent and fair.</li> <li>• Challenge the status quo and find ways to increase our level of services to state agencies and Florida families. Be intellectually curious!</li> <li>• Create operational efficiencies and support the Governor’s commitment to a better, not bigger, government so that we can continue to create jobs for our workers, a world-class education for our students, and an excellent quality of life for Florida families.</li> <li>• Do our jobs with the utmost respect for each individual government employee and our statewide government enterprise.</li> </ul>
<b>Our Sustainable Goals</b>	How We Plan to Succeed in the Future	<p><b>Seven Sustainable Goals</b></p> <ul style="list-style-type: none"> <li>• Increase excellent customer service</li> <li>• Memorialize knowledge assets</li> <li>• Maximize performance</li> <li>• Increase inclusive communication</li> <li>• Develop proactive stakeholder education</li> <li>• Leverage technology</li> <li>• Be agile and adaptable</li> </ul>

Our Stakeholders and Customers	
The Governor	Florida Taxpayers
The Legislature	Vendors for the State of Florida
State Employees	State Agencies
Retired Employees	State University Employees
Judicial Members	Media
Non-Profit Organization Employees	County and City Officials

DMS affirms its role in providing the infrastructure and the foundational support to promote and administer Governor Scott’s priorities. Through programs and processes, DMS provides support functions to state and local governments so these entities can focus solely on their core missions and the Governor’s priorities. The department is advancing the Governor’s agenda of reducing the size and fiscal burden of government through initiatives to make government more efficient and cost effective.

# Governor Scott's Priorities

## Improving Education

- World-class Education

## Economic Development and Job Creation

- Focus on Job Growth and Retention
- Reduce Taxes
- Regulatory Reform
- Phase Out Florida's Corporate Income Tax

## Public Safety

- Protect our communities by ensuring the health, welfare, and safety of our citizens

## Goals of DMS

<b>GOAL #1:</b>	Provide world class human resource services based on sound human resource policies, practices, and strategies.
<b>GOAL #2:</b>	Provide user friendly, reliable human resource services through People First in the most cost effective manner.
<b>GOAL #3:</b>	Offer a portfolio of employee benefit products and services that are cost effective while allowing members the option to choose benefit plans that best suit their individual needs.
<b>GOAL #4:</b>	Administer efficient state retirement programs by utilizing the best technology.
<b>GOAL #5:</b>	Increase the efficiency of minority certification process time (in days).
<b>GOAL #6:</b>	Provide best value in purchasing to provide a highlevel of services to the public while reducing costs for taxpayers.
<b>GOAL #7:</b>	Enhance purchasing processes using MyFloridaMarketPlace.
<b>GOAL #8:</b>	Provide federal excess property to affected organizations efficiently.
<b>GOAL #9:</b>	Provide timely fleet management of motor vehicles and watercraft.
<b>GOAL #10:</b>	Provide effective management and oversight of private prisons.
<b>GOAL #11:</b>	Provide cost effective, efficient real estate development and management services to our customers in the DMS pool facilities.
<b>GOAL #12:</b>	Deliver and promote the development of high-quality, innovative, cost effective technology services.
<b>Independent Entities' Goals</b>	
<b>GOAL #13:</b>	Ensure fair treatment of both complainants and respondents in instances of alleged discrimination and promote mutual respect and greater harmony among diverse groups.
<b>GOAL #14:</b>	Protect labor and employment rights, as well as the public, by preventing work stoppages.

# Agency Objectives

- Division of Human Resource Management: Develop human resource policies, practices, and strategies that reflect current trends and best practices; address the needs of the division's customers; and attain a 96 percent customer satisfaction rating.
- People First: Monitor the People First vendor contract performance metrics to ensure that 100 percent of the metrics are met in accordance with the contract.
- Division of State Group Insurance: Achieve a three percent annual decrease in operational costs.
- Division of Retirement: Achieve 100 percent timely processing of retired payrolls.
- Office of Supplier Diversity: Increase overall efficiency of the certification process and implement ways to decrease lag time.
- Division of State Purchasing: 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 a 28 percent savings over retail or other reference prices.
- Division of State Purchasing/MyFloridaMarketPlace (MFMP): Achieve an 85 percent customer satisfaction rating among MFMP purchasers.
- Federal Property Assistance: Attain a 75 percent property distribution rate in order to provide the maximum amount of federal excess/surplus property to eligible recipients without burdening state resources.
- Motor Vehicle and Watercraft Management: A total of 95 percent of the time, process within 48 hours approval requests for agencies to procure and dispose of motor vehicles and watercraft.
- Private Prison Monitoring: Provide effective management and oversight of the operational contracts between DMS' 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.
- Real Estate Development and Management: Maintain a competitive rental rate in DMS Florida Facilities Pool.
- Division of Telecommunications: Leverage technology to gain efficiencies across the enterprise, simplify citizens' electronic access, improve customer service, and attain a 30 percent aggregated discount from commercially available rates for voice and data services.
- Commission on Human Relations: Encourage fair treatment, equal access, and mutual respect for persons who live in, work in, and visit Florida.
- Public Employees Relations Commission: 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, a drug-free workplace, age discrimination, and the Whistleblower Protection Act.



# Agency Service Outcomes and Performance Projection Tables

## Workforce Operations

**GOAL #1:** Provide world class human resource services on sound human resource policies, practices and strategies.

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

**OUTCOME:** Overall customer satisfaction rating.

	Baseline/Year	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Division of Human Resource Management	96% 2000/01	96%	96%	96%	96%	96%

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

**OBJECTIVE:** Monitor People First vendor contract performance metrics to ensure that 100 percent of the metrics are met in accordance with the contract.

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

	Baseline/Year	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
People First	92.65% 2005/06	100%	100%	100%	100%	100%

**GOAL #3:** Offer a portfolio of employee benefit products and services that are cost effective while allowing members the option to choose benefit plans that best suit their individual needs.

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

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

	Baseline/Year	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Division of State Group Insurance	\$10.27 (2005-06 Standard)	\$9.96	\$9.66	\$9.37	\$9.09	\$8.82

**GOAL #4:** Administer efficient state retirement programs by utilizing the best technology.

**OBJECTIVE:** Achieve 100 percent timely processing of retired payrolls.

**OUTCOME:** Percent of retired payrolls processed in a timely manner.

	Baseline/Year	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Division of Retirement	100% (2000-01)	100%	100%	100%	100%	100%

# Business Operations

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

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

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

	Baseline/Year	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Office of Supplier Diversity	45 days (2000-01)	15 days	15 days	15 days	15 days	15 days

**GOAL #6:** Provide the best value in purchasing to provide a high level of services to the public while reducing costs for taxpayers.

**OBJECTIVE:** 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 a 28 percent savings over retail or other reference prices.

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

	Baseline/Year	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Division of State Purchasing	23% (1996/97)	28%	28%	28%	28%	28%

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

**OBJECTIVE:** Achieve an 85 percent customer satisfaction rating among MFMP purchasers.

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

	Baseline/Year	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Division of State Purchasing	49% (2005-06)	85%	85%	85%	85%	85%

**GOAL #8:** Provide federal excess property to affected organizations efficiently.

**OBJECTIVE:** Attain a 75 percent property distribution rate in order to provide the maximum amount of federal excess/surplus property to eligible recipients without burdening state resources.

**OUTCOME:** Federal property distribution rate.

	Baseline/Year	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Federal Property Assistance	61% (2006-07)	75%	75%	75%	75%	75%

**GOAL #9:** Provide timely fleet management of motor vehicles and watercraft.

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

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

	Baseline/Year	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Motor Vehicle and Watercraft Management	84% (2006-07)	95%	95%	95%	95%	95%

**GOAL #10:** Provide effective management and oversight of private prisons.

**OBJECTIVE:** Provide effective management and oversight of the operational contracts between the Florida DMS, 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.

	Baseline/Year	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Private Prison Monitoring	100% (2005-06)	100%	100%	100%	100%	100%

**GOAL #11:** Provide cost effective, efficient real estate development and management services to our customers in the DMS pool facilities.

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

**OUTCOME:** Average DMS 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 in which the department manages office facilities.

	Baseline/Year	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Real Estate Development and Management	\$15.39/ \$16.51 (2000-01)	\$17.18/ \$20.79	\$17.18/ \$21.21	\$17.18/ \$21.63	\$17.18/ \$22.06	\$17.18/ \$22.50

**GOAL #12:** Deliver and promote the development of high-quality, innovative, cost efficient communication technology services.

**OBJECTIVE:** Leverage technology to gain efficiencies across the enterprise, simplify citizens' electronic access, improve customer service and attain a 30 percent aggregated discount from commercially available rates for voice and data services.

**OUTCOME:** Aggregated discount from commercially available rates for voice and data services.

	Baseline/Year	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Division of Telecommunications	50% (2004-05)	30%	30%	30%	30%	30%

# Independent Entities

## Commission on Human Relations

**GOAL #13:**

Ensure fair treatment of both complainants and respondents in instances of alleged discrimination and promote mutual respect and greater harmony among diverse groups.

**OBJECTIVE:**

Encourage fair treatment, equal access and mutual respect for persons who live in, work in, and visit Florida.

**OUTCOME:**

Percent of civil rights cases resolved within 180 days of filing.

	Baseline/Year	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Commission on Human Relations	59% 2001-02	75%	75%	75%	75%	75%

## Public Employees Relations Commission

**GOAL #14:**

Protect labor and employment rights, as well as 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, a drug-free workplace, age discrimination and the Whistleblower Protection Act.

**OUTCOME:**

Percent of timely labor and employment dispositions.

	Baseline/Year	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Public Employees Relations Commission	92% 2001-02	94%	94%	94%	94%	94%

# Trends and Conditions Statement

## Division of Retirement

The mission of the Division of Retirement (division) is to deliver a high-quality, innovative, and cost-effective retirement system. Our vision is to exceed our customers' expectations by providing accurate and timely information to assist customers in making informed retirement decisions.

In accordance with chapters 121, 175, and 185, Florida Statutes, as well as sections 112.05, 112.363, and 250.22, Florida Statutes, the division administers the state retirement plans, including the Florida Retirement System (FRS). The FRS is the fourth-largest public state retirement system in the nation, one that is comprised of more than one million active and retired employees of more than 1,000 agencies with the state, counties, district school boards, universities, community colleges, cities, metropolitan planning organizations, charter schools, and special districts. The division also administers the State University System Optional Retirement Program, the Senior Management Service Optional Annuity Program, the Retiree Health Insurance Subsidy Program, and the Municipal Police and Firefighters' Premium Tax Program. Additionally, the division provides supplemental retirement benefit payments of more than \$14 million to 765 Florida National Guard retirees and maintains oversight of the actuarially sound funding of 490 local government retirement systems, pursuant to Part VII, Chapter 112, Florida Statutes.

The division's core function is to administer statewide retirement programs, the largest of which is the FRS Pension Plan. The division's key priority is to meet its statutory obligations in the most efficient and effective manner possible while continuing its commitment to delivering quality customer service, as reflected in the recurrent high satisfaction ratings that its customers report. Having completed Fiscal Year 2017-18 with a 93.9 percent retirement services satisfaction rating, the division consistently maintains a high customer satisfaction rating while sustaining the lowest administrative costs among all large public pension plans in the nation, according to a national benchmarking report.

Although the FRS Investment Plan (IP) is administered by the State Board of Administration, the division provides many support services, including the receipt of payroll data and contributions, maintenance of member demographics, transfer of member opening account balances to the IP, and management of second elections when members exercise the option to transfer back to the Pension Plan.

The division administers for FRS members (both Pension Plan and IP) the disability retirement program, which determines eligibility, processes applications for eligible members, and pays monthly disability benefits.

The division administers the in-line-of-duty survivor benefit retirement program for FRS members (both Pension Plan and IP) as well, and this program determines eligibility, processes applications for eligible survivors, and pays monthly survivor benefits.

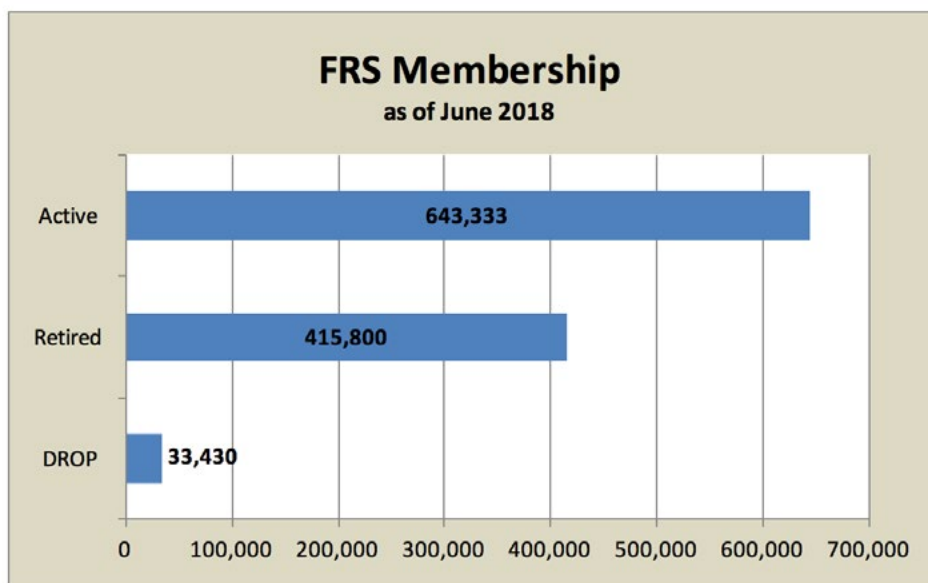
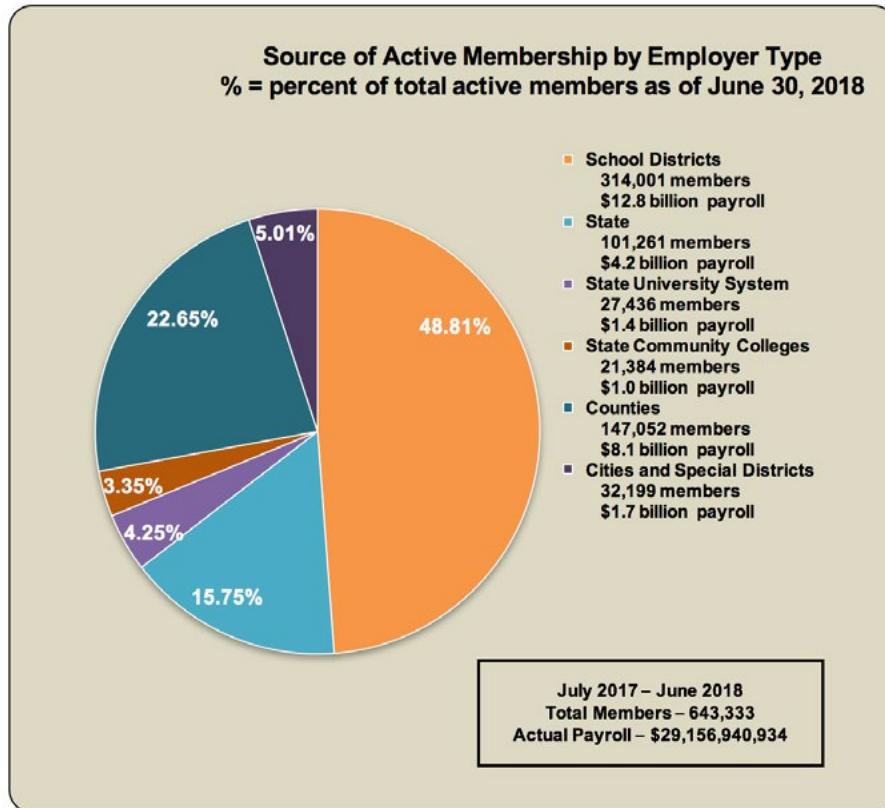
The division administers the Retiree Health Insurance Subsidy (HIS) Program for eligible FRS Pension Plan and IP members and determines eligibility, processes applications, and pays monthly benefits.

The division's current business application platform consists of the line-of-business application known as the Integrated Retirement Information System (IRIS), Customer Relationship Management (CRM), enterprise content management (imaging and workflow), business rules management, correspondence and forms management, an integration approach with other state IT platforms, member and employer self-service, and internal and external security design. The division relies on this business application platform to handle all essential business functions for the division, including enrollment, contribution, retirement calculation and benefit payment services, and the facilitation of communication with more than 1,000 employing agencies, more than one million active and retired members of the FRS, and business partners. The application's functionality allows FRS members to go seamlessly from the preliminary stages of employment to the end of employment, including through retirement.

## Outcome Measures

The outcome measures of the division reflect its mission to deliver a high-quality, innovative, and cost-effective retirement system. The services leading to these outcomes require a focus on quality customer service, data security, cost containment, and efficient operations. All of the services provided — enrolling and providing refunds to members, managing and auditing employer and employee contributions, safeguarding member records, calculating estimates and final retirement benefits, analyzing and supporting legislation, publishing materials, maintaining a sophisticated and fully automated electronic retirement system, and effectively educating and communicating through a centralized contact center — culminate in the division being able to successfully provide monthly retirement benefits in excess of \$9.5 billion annually to approximately 416,000 retired members or their beneficiaries.

## Program Statistics



# Division of State Group Insurance

## Insurance Benefits Administration

In accordance with section 110.123, Florida Statutes, the Division of State Group Insurance (DSGI) offers and manages a package of insurance benefits that includes a variety of health insurance options, flexible spending and health savings accounts, life insurance, vision insurance, dental insurance, and other supplemental insurance options. Under a Cafeteria Plan, state employees choose benefits on a pretax basis, and retired state employees and surviving spouses choose from the available post-tax benefit plans. Specific administrative functions include, but are not limited to, client relations, enrollment education, program governance, benefit plan analysis, product development and procurement, contract management, compliance, fiscal control and management, and information technology support.

The priorities of DSGI are based upon the initiatives set forth by the Executive Office of the Governor, the Secretary of the Department of Management Services (DMS), legislative mandates, the availability of budgetary authority, and product development and procurements.

The primary goal of DSGI is to develop and offer a portfolio of sustainable employee benefit products in a cost-efficient and prudent manner and to enable eligible members to choose benefit plans that best suit their individual needs. Other initiatives include focusing on strategic contracting, improving enrollment and eligibility oversight, and providing tools and resources that help plan participants understand and maximize their benefit options.

In meeting the needs of those retired from the workforce, DMS continues to offer health care coverage to retirees at competitive premiums. For Medicare-eligible individuals, the state-offered prescription drug coverage is, on average, expected to pay as much as the standard Medicare prescription drug coverage will pay and is considered creditable coverage.

To achieve the ongoing objective of quality, choice, and affordability while increasing customer satisfaction, DSGI has established performance measures to evaluate its progress. DSGI measures its satisfaction of various contracted vendors through a self-reporting method to determine the vendors' compliance with contractually required performance standards. For Fiscal Year 2017-18, the aggregated results equated to a 97 percent compliance rating with a standard of 95 percent. To ensure resources are appropriately allocated in a manner that will produce cost effectiveness and efficiencies in services, DSGI has a performance standard that measures its administrative cost per insurance enrollee. The approved standard is \$10.27 per insurance enrollee; however, DSGI provided services for approximately \$9.13 per insurance enrollee for Fiscal Year 2017-18.

DSGI plans to continue to operate under current state and federal policies. DSGI, in past sessions, reduced its workforce to a residual staff size of 22 FTEs, but will increase its staff size to 24 as a result of legislation passed during the 2017 legislative session. DSGI is currently in the process of developing its legislative budget issues for the 2019 legislative session.

In June 2017, DSGI completed the procurement process for fully insured and self-insured health maintenance organization (HMO) benefits and services. These contracts became effective on Jan. 1, 2018, and will expire Dec. 31, 2020, unless renewed.

Currently, DSGI offers 11 dental plans from five dental vendors. DSGI procured new dental plans in 2017 and awarded two vendors with services effective Jan. 1, 2018.

In December 2017, DSGI launched a statewide Dependent Eligibility Verification Audit, a priority of Governor Scott. As of August 1, 2018, more than 4,000 ineligible dependents were removed from coverage, resulting in an estimated \$19.3 million in cost avoidance to the State Group Health Insurance Program.

In 2018, DSGI also implemented several projects required by legislation passed during the 2017 legislative session. DSGI procured a contract for an online healthcare transparency tool that will allow members to "shop" for low-cost, high-quality healthcare services and receive reward payments for specified healthcare services. DSGI also procured a contract with a vendor that will provide bundled healthcare services at a lower cost to

the State of Florida, and members will receive reward payments for receiving such services. Reward payments earned by members will be credited to the enrollee’s flexible spending account, health savings account, or health reimbursement arrangement. The division also procured a contract for third-party administration of a new health reimbursement arrangement offering for members.

Current Employee Assistant Program (EAP) services are provided through DMS’ contract with E4 Health.

DSGI contracted with Ernst & Young to provide consulting support services to assist DSGI with compliance of the reporting requirements of sections 6055 and 6056 of the Internal Revenue Code. More than 210,000 IRS forms were provided to employees and retirees in early 2018.

DSGI is revising the entirety of Chapter 60P, Florida Administrative Code, to bring program rules into compliance with state and federal laws, improve readability and clarity, and align with policies and procedures.

With the implementation of certain aspects of the Patient Protection and Affordable Care Act (PPACA), DSGI has and will continue to work with employee benefit consultants and legal experts to ensure that potential impacts of the federal regulations to the State Group Insurance Program are fully vetted and planned for in accordance with applicable state statutes, guidance, and directives. The mandates established under PPACA are being implemented in phases between 2011 and 2019. An excise tax known as the Cadillac Tax is the next, potentially high-impact, PPACA provision slated for 2022.

### DSGI Subscribers Average Enrollment FY 2017-18

State Agencies	82,277
Universities	43,908
Benefits Only - Retirees, COBRA, Others	35,482
Central Florida Expressway Authority	71
Florida Board of Bar Examiners	43
Florida Inland Navigation District	5
Florida Legislature	1,481
Justice Administration	8,885
Miami-Dade Expressway Authority	37
State Board of Administration	225
State Courts	3,866
South Florida Regional Transportation Authority (f/k/a/ Tri-Rail)	109
Volunteer Florida	16
West Coast Inland Navigation District	3
<b>Total</b>	<b>176,408</b>



# Division of Human Resource Management

The Division of Human Resource Management (HRM) provides lawful, effective, and efficient human resource programs and services for the State Personnel System (SPS) in an effort to attract, develop, retain, and reward a high-performance workforce.

The division develops and supports a human resource infrastructure for state agencies based on sound human resource policies, practices, and strategies as outlined in accordance with paragraphs 20.04(7)(b) and (c) and 20.22(3), Florida Statutes; Chapter 110 (excluding sections 110.1227, 110.1228, 110.123-110.1239, and 110.161), Florida Statutes; sections 112.011-112.046 (excluding section 112.042) and 112.24, Florida Statutes; section 145.19, Florida Statutes; subsections 216.251(2)-(3) and section 216.262, Florida Statutes; paragraph 295.07(5)(b), Florida Statutes; and certain sections within Chapter 447, Florida Statutes. The SPS is the system of personnel administration for authorized Career Service, Selected Exempt Service, and Senior Management Service positions, as well as Other Personal Services employment, within 31 executive-branch agencies, totaling more than 107,155 positions. It is one of the largest primary employment systems in Florida's state government.

In addition, as required by Article III, section 14, Florida Constitution, HRM administers the Career Service System within the SPS and represents the Governor as the Chief Labor Negotiator for the SPS. The division negotiates wages, hours and terms, and conditions of employment with six labor unions representing 13 collective bargaining units covered by 10 contracts.

SPS agencies operate under a single set of employment laws, policies, and practices and are viewed by the U.S. Department of Labor as a single employer. The programs and services provided by HRM are of necessity, as they impact the following legal, financial, and operational parameters of the SPS:

- Provides for the efficient administration of an equitable, lawful, and effective system of employment;
- Avoids costly duplication of services within each agency;
- Upholds uniformity in the application of human resource policies and operational practices;
- Leads and serves as a conduit for system-wide human resource initiatives and the resolution of issues;
- Prevents misapplication of human resource requirements;
- Avoids and/or minimizes the following:
  - Loss of federal funding, e.g., Florida Emergency Management Agency reimbursements, grants, etc.;
  - Assessments of federal penalties and fines, e.g., U.S. Department of Labor standards regarding wages and hours of work; and
  - Lawsuits, appeals, and unfair labor practices to the Public Employees Relations Commission (PERC).
- Provides competitive human resource programs to assist the state with the recruitment and retention of employees; and
- Addresses the changing needs of the state, the SPS, and the agencies that serve Florida.

In addition, HRM must consider the following factors that impact human resource policies.



## **Responsibilities**

The division performs the following functions to support the needs of its customers, to position the SPS as a model public-sector employer, and to maintain an equitable and lawful system of employment:

- Represents the Governor as the Chief Labor Negotiator in all SPS collective bargaining activities (negotiations and ongoing contract administration of 10 contracts);
- Provides technical assistance and consultative services on federal laws, Chapter 110 of the Florida Statutes, human resource rules, and other state laws to guide agencies in the proper administration of their human resource programs;
- Establishes and maintains human resource programs addressing position classification, agency reorganizations, salary administration, benefits, attendance and leave, training and career development, discipline, employee performance evaluations, affirmative action, dismissals, layoffs, and other related activities to ensure the consistent and efficient administration of human resource services within the SPS agencies;
- Reviews and approves changes to agency human resource programs for legal compliance;
- Develops personnel rules, manuals, guidelines, and templates for agency human resource professionals, managers, and employees;
- Provides technical assistance and consultative services to the Executive Office of the Governor, the Legislature, and other state employers on human resource issues;
- Develops and approves business requirements for use by People First and the outside vendor in order to process human resource transactions accurately and properly;
- Researches, compiles, and analyzes workforce statistical information for use by the Executive Office of the Governor, the Legislature, human resource professionals, agency staff, other states, and the public;

- Fulfills federal and state mandatory reporting requirements;
- Monitors and analyzes legislative proposals for impact on the SPS;
- Researches and implements best practices, streamlines human resource processes, and eliminates inefficiencies in the delivery of services;
- Evaluates, recommends, and maintains compensation offerings to sustain the competitiveness of the SPS;
- Provides training and professional development opportunities to agency human resource professionals through workshops; and
- Administers other statutory human resource programs such as the following, which aid in employee retention through support of work/life balance:
  - Employee Telework Program (coordinates and promotes offsite work arrangements for state employees);
  - Family Supportive Work Program (establishes personnel policies affecting employees' ability to both work and devote care and attention to their families, e.g., flexible work schedules, job sharing, paid and unpaid family leave, etc.); and
  - State Employee Child Care Program (approves agency plans to provide workplace child care services for state employees).

## Priorities

To address identified concerns and other factors impacting human resources, HRM has identified the following priorities for the next five years (subject to the availability of sufficient resources):

- 1. Enterprise-Wide Performance and Talent Management Improvement Initiative Phase II** – Phase I of the Performance and Talent Management Initiative was completed with the roll-out of the performance management platform and the SMART (specific, measurable, achievable, relevant, and time-bound) methodology. State agencies moved from administering employee performance evaluations using different practices, procedures, forms, and methodologies to adopting a standard performance evaluation. Each employee is now assigned clear objectives based on identifiable metrics upon which progress can be tracked. These expectations directly align with the mission of each agency and further align with the priorities of the Governor.

A new performance management module was implemented in People First effective Jan. 7, 2017. The primary components of the evaluation remained the same, but the performance evaluation process was further streamlined. In coordination between HRM, People First, and the Performance and Talent Management Community of Interest, an automated corrective action plan (CAP) process was added to the People First performance management module effective July 22, 2017.

The information outlined in the above-noted efforts support the need for Phase II of the Performance and Talent Management Initiative, a phase which will focus on further improvements to performance management. Phase II will look at the sustainability of the Performance and Talent Management initiative by focusing on some of the more comprehensive areas of talent management. Several topics that are keystones to a successful talent management process include the following:

- Recruitment and selection: Associating the correct knowledge, skills, and abilities needed for positions in an effort to effectively recruit and select candidates who will be successful in their positions;
- On-boarding: Briefing employees on hiring, compliance, and other benefits information and providing information on the agency's culture, values, and beliefs;
- Career development: Preparing employees to move into critical positions or areas of more responsibility; and
- Workforce planning: Identifying key positions within the agency that are critical for agency success and preparing employees to fill such positions.

The division, in conjunction with People First and the Performance and Talent Management Community of Interest, continues to work on Phase II.

**2. Employment of Individuals with Disabilities (IWD) Initiative** – With the enactment of Chapter 2016-3, Laws of Florida, Florida now joins the federal government and a number of state governments and municipalities in launching initiatives aimed at improving the quality of life and integration of IWD in the workforce. Section 4 of the law expands the state’s equal employment opportunity policy to include IWD.

Specifically, section 110.112, Florida Statutes, was amended to require each executive agency to establish annual goals for IWD in its affirmative action plan, in addition to goals for women and minorities. Agencies were required to develop by Jan. 1, 2017, a specific plan that addressed how to promote employment opportunities for IWD. Each agency is also required to annually report to DMS its progress toward increasing employment among the three identified groups.

Additionally, the law significantly increased program responsibilities for DMS and directed the agency to do the following:

- Develop and implement job-related programs and innovative strategies geared toward IWD;
- Assist agencies with the implementation of agency-specific plans;
- Identify and implement strategies for retaining employees who have a disability;
- Develop training programs for human resource professionals and hiring managers;
- Develop a rule relating to forms that provide for the voluntary self-identification of IWD; and
- Collect and report data relating to executive agencies’ hiring practices for IWD.

Overall, this initiative is designed to change the employment system of executive agencies within the SPS to better integrate IWD into the workforce.

Since implementation, there has been an increase in the number of IWD who have applied for employment and have been hired in the SPS. The division continues to provide ongoing assistance to agencies regarding their efforts to attract and retain IWD to the SPS and continues, in conjunction with the Equal Employment Opportunity/Affirmative Action Community of Interest group, to improve employment outcomes for IWD in the state.

### Outcome Measures

To assess HRM’s performance in developing policies and procedures and providing technical assistance and consultative services to agency human resource officers and human resource practitioners, the outcome measure of Overall Customer Satisfaction Rating was developed. A 96 percent overall customer satisfaction rating is projected for each year over the next five years. The current rating signifies that the majority of HRM’s customer agencies are satisfied with the products and services being provided.

### HRM Annual Customer Satisfaction Survey Results

	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16	Fiscal Year 2016-17	Fiscal Year 2017-18
<b>Overall Customer Satisfaction *</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>
Clear Communication	100%	100%	<u>100%</u>	<u>100%</u>	<u>100%</u>
Courteousness	100%	100%	<u>100%</u>	<u>100%</u>	<u>100%</u>
Helpfulness	100%	100%	<u>100%</u>	<u>100%</u>	<u>97%</u>
Listening Skills	100%	100%	<u>100%</u>	<u>97%</u>	<u>100%</u>
Staff Availability	100%	100%	<u>100%</u>	<u>100%</u>	<u>100%</u>
Accuracy	100%	97%	<u>100%</u>	<u>100%</u>	<u>100%</u>
Consistency	100%	93%	<u>93%</u>	<u>100%</u>	<u>100%</u>
Easy to Understand	100%	97%	<u>97%</u>	<u>100%</u>	<u>100%</u>
Timeliness	100%	100%	<u>100%</u>	<u>100%</u>	<u>100%</u>
Usefulness	100%	93%	<u>93%</u>	<u>97%</u>	<u>97%</u>

*\*Customers reported being either Extremely Satisfied or Satisfied with the services provided by the HRM Policy Team.*

# Division of People First

[People First](#) is the State of Florida’s self-service, secure, web-based Human Resource Information System (HRIS), the public-facing State of Florida [job site](#), and the enterprise-wide suite of human resource (HR) and insurance benefit services as performed by outsourced service center staff. The objectives of People First are to provide the state with an employee and manager self-service online tool, to more effectively and efficiently provide services by streamlining and standardizing HR transactional processes, and to reduce the cost of government. The system streamlines and automates many of the state’s HR functions and promotes paperless work processes (e.g., timesheet submission, insurance benefits transactions, performance evaluations, and direct deposit).

Prior to the implementation of People First, the state’s HRIS was built on a 20-year-old legacy system called the Cooperative Personnel Employment System. Only state HR professionals used the system, and it did not allow for employee or manager self-service or 24-hour web access. Today, agency HR professionals, employees, managers, job applicants, retirees, and insurance benefits participants use the system, all of whom have access to their own personnel information at any time through online employee or manager self-service or by calling the People First Service Center. The following table shows users’ capabilities with the system:

Employee Self-Service	Manager Self-Service
<ul style="list-style-type: none"> <li>• Complete timesheets</li> <li>• View leave balances</li> <li>• Establish and maintain direct deposit authorization</li> <li>• Maintain W-4 elections</li> <li>• Enroll and elect benefits</li> <li>• View and update personal information</li> <li>• Acknowledge job expectations</li> </ul>	<ul style="list-style-type: none"> <li>• Process timesheets for employees</li> <li>• Initiate personnel actions (hiring, promoting, separating)</li> <li>• Advertise job vacancies</li> <li>• Execute management reports</li> <li>• View employees’ personnel information</li> <li>• Set job expectations and evaluate employees</li> </ul>

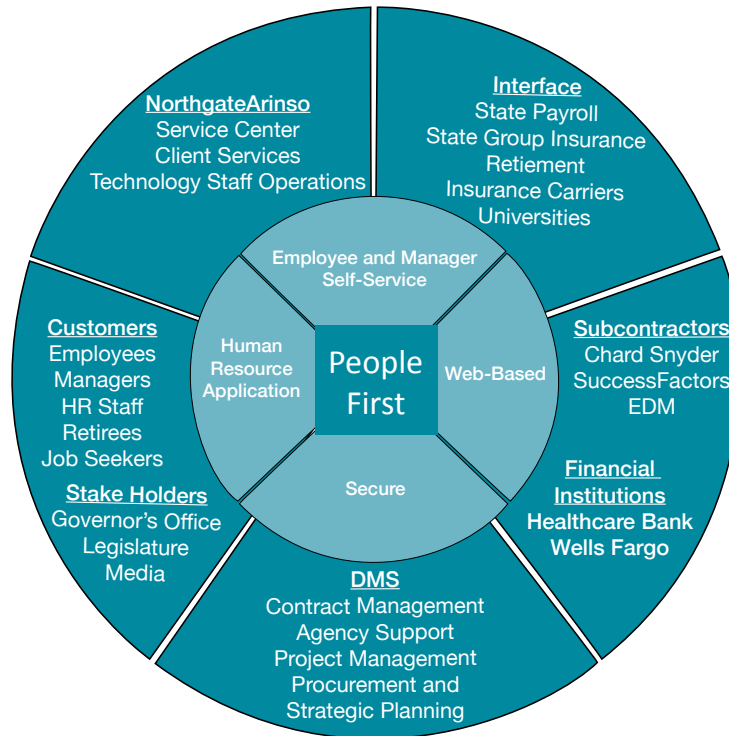
Sections 110.116 and 215.94(5), Florida Statutes, requires DMS to establish and maintain, in coordination with the payroll system within the Department of Financial Services, a complete HRIS for all authorized and established positions in state service. In 2002, DMS contracted with Convergys Customer Management Group, Inc., to provide the state with an HRIS and suite of HR services, and this contract expired Aug. 20, 2016. Convergys was acquired by NGA (service provider) on June 2, 2010. The People First Next Generation contract was executed with NGA in 2015 as a result of a competitive procurement. The Next Generation contract became effective on Aug. 21, 2016, and provides several system and service center enhancements and overall contract improvements.

The HRIS is comprised of appointments and status details, attendance and leave information, benefits administration, classification and organizational management, payroll preparation, talent management (performance and recruiting management), and reporting and includes an external data warehouse component. In June 2017, the system was successfully upgraded to SAP version ECC 6.0 EHP on Net Weaver 7.5, followed by a major portal upgrade in March 2018. The system utilizes three-tiered architecture (web, application, and database), and 4.5 terabytes of data are maintained in an Oracle 12.1.0.2 database, which extracts data to an Oracle data warehouse nightly. The system has an integrated recruiting and performance management solution, a Success Factor’s Talent Management product. The recruiting module enables state agencies to post job advertisements online and allows job applicants to search and apply for positions and maintain their applications online. The performance management module enables managers to set expectations, track employee progress, and evaluate employees — all online.

In addition, the service provider subcontracts with other companies to supplement the SAP platform and Oracle database that make up the foundation of the HRIS: Chard Snyder manages flexible spending account, health savings account, and health reimbursement account processing; and EDM provides mail room, printing, forms, imaging, and document management services.

The service provider is required to maintain a service center to effectively meet customer needs. HR specialists at the People First Service Center provide navigational and transactional assistance and perform other specific duties that state agency HR offices and DMS previously handled, such as insurance benefits enrollment, insurance premium refunds, insurance premium reinstatements, job postings, and performance evaluation assistance. See the depiction below for the various stakeholders that make up the People First Program.

# State of Florida Human Resource System and Services



The HRIS has been built to support six different personnel systems (the Justice Administrative Commission, the Legislature, the Florida Lottery, the State Courts System, the State Personnel System, and the State University System of Florida), and each personnel system has its own set of business rules that have been coded in the system. The system supports four pay cycles, 17 collective bargaining units, and eight work schedule variations. To date, the service provider has performed a significant number of customizations to the system platform (back-end solution) and web application servers (front-end solution), and more than 600 special interfaces have been built to exchange data between the People First systems and external systems (e.g., Department of Financial Services, university personnel systems, insurance carriers).

## Whom We Serve

People First supports more than 230,000 users. The group includes all 35 state agencies, all 12 state universities, all State of Florida retirees who have elected to continue with pretax health insurance or life insurance benefits, and other users. It is important to note that these customers use the People First system differently, so the system has incorporated additional customization and special interfaces in order to capture and exchange data between various systems. Other People First customers include job applicants who search and apply for state positions and maintain their applications online. Since May 2003, more than 231,000 State of Florida positions have been posted in the State of Florida job site, and more than 15 million employment applications have been submitted (see Recruitment Center Metrics, page 20).

## Recruitment Center Metrics

	2003 – June 2012	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16	Fiscal Year 2016-17	Fiscal Year 2017-18	Total
<b>Jobs Posted</b>	127,953	15,007	15,259	17,299	19,446	21,281	15,005	231,250
<b>Total Views</b>	106,615,851	17,447,331	18,906,513	18,903,108	20,940,490	14,612,377	11,914,851	209,340,521
<b>Applications Submitted</b>	9,196,902	1,099,385	1,193,153	1,133,588	1,042,688	894,543	902,880	15,463,139

### Our Role

The People First Division strives, in partnership with the service provider, to ensure excellence in HR services through the development and delivery of a user-friendly, reliable online system and service center. The People First Division acts as both the contract manager and project manager over this program, which includes the following responsibilities:

- **Contract Management** – Monitors the service provider’s compliance with state and federal policies, procedures, statutes and rules, and contract performance requirements. Additional contract management responsibilities include monitoring contract compliance of the service provider’s subcontractors, all aspects of adequately securing State of Florida production data, the day-to-day functionality of the system, and the operations of the service center. The division researches best practices, analyzes trends, identifies strengths and weaknesses of the current contract, and proactively plans for the future procurement process, which includes solicitation development, vendor selection, and contract negotiations.
- **Project Management** – Oversees the State of Florida’s HRIS by identifying customer needs, developing business requirements for system and data warehouse development, coordinating user acceptance testing, delivering communication documents and training materials, and monitoring production implementation. The division serves as the liaison between the service provider and the state to communicate the state’s system design needs in order to accomplish the following:
  - Prepare accurate and timely payroll to more than 114,000 employees;
  - Administer state-approved insurance benefits to more than 210,000 subscribers;
  - Oversee the annual open enrollment process;
  - Provide accurate and timely data warehouse information to 35 state agencies;
  - Correct HRIS and data warehouse deficiencies;
  - Change system functionality based on state policy revisions and union agreements;
  - Implement legislatively mandated system changes; and
  - Deliver contractually required enhancements to the system and data warehouse.
- **Agency Support** – Provides customer support and delivers services in a prompt, friendly manner. Agency support responsibilities include coordinating public records requests, handling recurring report requests for various customers, coordinating mass data loads into the system, managing agency reorganizations, and providing support to agency report writers and technical assistance on web portal reports. Since July 2006, the division has coordinated 1,800 mass loads for state agencies, and since January 2009, the division has produced 5,691 reports and responded to 879 public records requests.



## **Trends**

The People First Division makes every effort to deliver innovative, resource-saving, and quality solutions to customers by designing and supporting a user-friendly, reliable online personnel system and related services. In an effort to constantly gauge customers' satisfaction with People First, the division utilizes a customer satisfaction survey tool to assess users' experience and satisfaction with the system and its related services.

The division administers the annual DMS People First Customer Satisfaction Survey in March, and this survey provides valuable information on customers' overall experiences with People First. The division analyzes the results and subsequently discusses with the service provider to formulate an action plan that addresses issues and implements improvements. Results from the March 2017 survey demonstrates that 78 percent of respondents are satisfied with the overall performance of People First. The recent portal upgrade and the additional new functionality planned through 2020 should result in continued higher customer satisfaction ratings. We will continue to monitor and dissect the results to ensure we are focused on those changes that will move the customer satisfaction needle closer to the 90 percent mark.

The customer satisfaction survey tool provides an excellent way to monitor positive progress, but the department also uses another barometer to gauge progress and improvements in a maturing system: customer calls to the service center. Customers call to receive assistance in such areas as resetting a password, navigating the HRIS and State of Florida job site, and enrolling in insurance benefits. The number of calls to the service center in Fiscal Year 2017-18 was 62 percent less than the number of calls in 2005, a result of the many system enhancements and service center improvements completed over the past few years. In fact, for the first three months after the portal upgrade deployment, the service center saw a 27 percent reduction in total calls.

## **Our Priorities**

The People First Division has determined that effective planning, contract management, project management, and business requirements development are the primary drivers for continual improvement, increased customer satisfaction, and proper preparation for the next contract cycle. The priorities for the next five years are as follows:

1. Oversee the new People First contract to ensure that the terms and conditions of the contract are met, all deliverables are received timely and accurately, and continual service center improvements are implemented.
2. Manage the implementation of the remaining major system projects. Over the next five years, the service provider will be responsible for providing the following new system enhancements: business objects reporting tool (fall 2018), comprehensive learning management system (fall 2019), and onboarding functionality (fall 2020).
3. Implement other legislative directives impacting the People First system and service center, such as the new Shared Savings Program.
4. Plan for the next contract cycle (August 2021 – August 2026 optional renewal period) by researching best practices, analyzing trends, and identifying strengths and weaknesses of the current contract.



# Division of Telecommunications

The Division of Telecommunications (DivTel) provides telecommunications services to support state agencies and other eligible entities serving the citizens of Florida. Chapter 282, Florida Statutes, provides a framework of the primary responsibilities of DivTel as a state telecommunications service provider.

## Essential Functions and Authority

Section 282.703, Florida Statutes, specifically defines the responsibilities for designing and operating SUNCOM, the state enterprise telecommunications system, for use by state agencies, political subdivisions, educational institutions, libraries, and qualifying non-profit organizations.

Section 282.709, Florida Statutes, establishes DivTel's responsibilities for planning, designing, and managing the Statewide Law Enforcement Radio System (SLERS) and establishing an interoperability network.

Section 282.7101, Florida Statutes, authorizes and directs the agency to develop and maintain a statewide system of regional law enforcement communications.

In addition, DivTel is responsible for the management and oversight of telecommunications services associated with public safety initiatives. Under Chapter 252, Florida Statutes, relating to emergency management, DivTel coordinates emergency communications at the state Emergency Operations Center and provides personnel to serve on emergency assessment teams.

The division implements and continually updates a reliable statewide emergency E911 number plan for enhanced statewide E911 services. E911 provides citizens with fast, direct access to public safety agencies when they dial 911. This plan reduces the response time in situations requiring law enforcement, fire, medical, rescue, and other emergency services under the Florida Emergency Communications Number E911 State Plan Act (section 365.171, Florida Statutes). The division also provides oversight and administration of the E911 Board under section 365.172, Florida Statutes.

Also in the area of public safety, DivTel's responsibilities include responding to state, federal, and local agency requirements to coordinate public safety radio frequencies; providing interoperable radio communications; and supporting emergency 911 communications. The division provides assistance in the preparation of radio frequency coordination forms, Federal Communications Commission license applications, and Federal Aviation Administration registrations for tower clearance. The division, in accordance with sections 282.7101 and 401.024, Florida Statutes, ensures that no law enforcement communications system is established or emergency medical services communications system expanded without appropriate departmental oversight. Section 401.015, Florida Statutes, assigns DivTel the responsibility of developing and overseeing the statewide system of regional emergency medical communications services.

In addition, as delegated manager of the Florida Interoperability Network and Mutual Aid Build-Out projects, DivTel will continue to manage projects that enable communication among emergency personnel on disparate radio systems and frequencies. DivTel facilitates the implementation of network connections between Florida dispatch centers and an interoperability tool used to connect users on any given radio system to any other radio system. Access to the interoperability tool was enhanced by the build-out of eight mutual aid channels throughout the state. The mutual aid build-out substantially increased coverage areas for emergency situations, ensuring that Florida's emergency responders will have radio communications capabilities regardless of their location. This capability is in addition to the two 800 MHz mutual aid channels already provided by SLERS.

DivTel is responsible for managing the 700 MHz interoperability channels and fulfilling the Federal Communications Commission's expectation for administering these channels. These channels are recognized nationwide and enable communications for mutual aid response using 700 MHz radio equipment.

In addition, DivTel is associated with the following councils and boards and provides certain documents for state planning purposes:

- **Joint Task Force on State Agency Law Enforcement Communications** – The Joint Task Force, established in section 282.709, Florida Statutes, advises DivTel on member-agency needs for planning, designing, and establishing SLERS. This system serves law enforcement units of state agencies and local public safety agencies through a mutual aid channel or as third-party subscribers.
- **Intergovernmental Radio Communications Program Policy** – In accordance with subsection 318.21(9), Florida Statutes, the division has oversight and administration of this policy for each county in Florida.
- **Florida Law Enforcement Communications Plan** – DivTel maintains this plan in conjunction with its responsibility to provide a statewide system of regional law enforcement communications under section 282.7101, Florida Statutes.
- **Florida Region 9 Plan for Public Safety Radio Communications (800 MHz)** – The division assists the Region 9 Committee with the coordination and maintenance of this plan based on the frequency allocation responsibility delegated in paragraph 282.7101(2)(c), Florida Statutes.
- **700 MHz Public Safety Interoperability Channel Plan** – In accordance with chapters 252, 282, 318, 395, and 401, Florida Statutes, DivTel has oversight of the administration, technical standards, and operational policies for the 700 MHz “interoperable-use” spectrum within Florida.
- **700 MHz Public Safety State Channel Plan** – In accordance with chapters 252, 282, 395, and 401, Florida Statutes, DivTel has oversight of the administration, technical standards, and operational policies for the 700 MHz “state-use” spectrum within Florida.
- **E911 Board** – DivTel oversees the E911 Board, which was established under subsections 365.172(8) and (9), Florida Statutes, to administer the E911 fee (wireless, non-wireless, and wireless prepaid). This board distributes funds to counties and wireless service providers to improve public health, safety, and welfare through the development of county E911 systems that provide emergency telephone assistance and rapid emergency response. The board submits an annual report to the Governor and the Legislature.
- **Communications Number E911 State Plan Act** – In conjunction with its responsibility for the coordination of E911 systems statewide as delegated in section 365.171, Florida Statutes, DivTel maintains responsibility for implementing and continually updating this cohesive statewide emergency number E911 plan for the State of Florida.
- **Emergency Support Function 2: Communications Emergency Recovery Plan** – DivTel annually reviews and updates this communications plan prior to hurricane season to provide emergency preparedness support for state and local agencies.
- **Emergency Medical Services (EMS) Communications Plan** – Under section 401.015, Florida Statutes, DivTel maintains this plan to establish and regulate EMS radio communications for licensed EMS agencies and hospital emergency departments.
- **SUNCOM Portfolio of Services** – As mandated in subsection 282.702(1), Florida Statutes, DivTel electronically publishes a description of available services, policies, and procedures that is available through DMS’ website.

## Trends

DivTel's strategic planning adapts to constantly changing technologies and the needs of the division's customers. The division's planning also ensures that public safety communications systems adequately protect Florida's citizens. The division is a telecommunications service provider for its customers, and its priorities ensure access to the most efficient, cost-effective, and secure telecommunications systems and services available to State of Florida entities. The DivTel mission focuses on providing technical expertise related to telecommunications management services by conducting the following:

- Coordinating volume purchasing and establishing contracts with vendors at reduced rates for its customers;
- Continually analyzing systems, equipment, and technological trends to leverage appropriate implementation of changing industry offerings to meet customer requirements;
- Adopting standards and policies for enterprise-wide interconnectivity and shared use among all customers; and
- Establishing enterprise-wide service contracts with standardized ordering and billing.

The industry is driving toward a greater convergence of service provisioning over internet protocol (IP) networks and unified communications whereby varying communication forms are integrated to optimize agency processes. It is expected that mobile wireless communications will be joining this convergence at an accelerating rate, and the industry is in the midst of a large technological transformation. Voice, video, and data — wired and wireless — will all be seamlessly converged so that any content will be available at an increasing speed, no matter the type of device or its location.

The nation's telecommunications networks are in an accelerating transition from technologies based on legacy circuit-switched voice services originating and terminating on copper local loops to all IP networks employing fiber optic connections to end users. The technology transitions are occurring in applications (for example, circuit-switched voice becomes voice over IP (VoIP)), transport where legacy circuits and analog transmission yield in favor of IP packets, and physical facilities where copper loops and digital switches have yielded to fiber optic cabling in the local loop and to IP soft-switches.

In regard to public safety trends, DMS will continue to maintain SLERS to meet the public safety communications requirements of state and local governments. The division is planning for the next generation of SLERS to migrate to P25, Phase II technology. This upgrade will transform SLERS to a standards-based technology, which creates greater opportunities for interoperable communications with other agencies at national, state, and local levels.

## Long-Term Projects and Contracts

In the next five years, the continued delivery of high-quality, secure telecommunications services will remain a top priority for DivTel. The division represents the state as a technical agent in the volume purchase of telecommunications services and strives to obtain best value for all its customers. The division relies on the needs assessment and demand from its state agency customers to determine its purchasing schedule and to establish contracts for the provisioning of services. The division assures safety through improved communications for law enforcement and emergency personnel. As the provider of telecommunications services for state agencies, DivTel will continue to find the best value to allow government entities to function within a secure, reliable communications environment.

- 1. MyFloridaNet** – To address the demands for the next generation of government requirements for telecommunications services, DivTel established MyFloridaNet (MFN), which uses local service provider infrastructure and an advanced technology known as Cisco IOS Multiprotocol Label Switching (MPLS) to maximize statewide telecommunications access to all of Florida's state agencies. In order to provide more advanced services, DivTel established a scalable networking platform to handle the ever-increasing telecommunications requirements for its customers.

The next generation of this network is MyFloridaNet-2 (MFN-2), which consolidates the current Florida Information Resource Network (FIRN) contract serving schools and libraries. MFN-2 eliminates frame relay connections and other outdated technologies as well.

Planning for MFN-2 began in 2013 with the release of the business case, followed by an Invitation to Negotiate (ITN) posting in June 2014. Litigation of the bid protest ended in 2016, with two court rulings supporting the contract award. MFN-2 is a seven-year contract with seven renewal years available, and it was executed on Oct. 28, 2016. The network stand-up is complete, with customer migration well underway. MFN-2 will continue to provide the same telecommunications services but with enhanced security features, increased bandwidth, and stricter performance requirements.

- 2. SUNCOM Communication Services** – Current voice and conferencing services include the following: local and long-distance telephone; toll free; audio, video, and web conferencing; hosted VoIP; session initiation protocol (SIP) trucking; contact center services; and premise-based telephony equipment. DMS contracts with numerous vendors in support of these services, and many of these contracts are due to be replaced over the next three years. The business case for this procurement was released in 2015 and recommended releasing a solicitation for communications services using SIP as the call setup protocol.

DMS plans to issue a competitive procurement in the fall of 2018 for newly structured telecommunications infrastructure service and support contracts encompassing these services. This procurement is intended to establish multi-year, multi-vendor contracts that will leverage technological advances, reduce the cost of communications services, and increase the long-term value to the state. The procurement execution is planned for Fiscal Year 2019-20. DMS references this initiative as SUNCOM Communications Services.

- 3. Mobile Communication Services (MCS)** – The current multi-vendor contracts (with AT&T Mobility, Sprint, and Verizon Wireless) provide the purchase of wireless/cellular voice and data equipment; services including data-cards, tablets, telemetry devices, feature phones, smartphones, and push to talk (PTT) phones; and accessories. Service pricing plans include voice-per-minute rates for in-state and out-of-state calls as well as several fixed-rate plans, unlimited call packages, data-only plans, voice-only plans, voice and data bundled plans, pooling and non-pooling plans, and group mobile-to-mobile rate plans.

The current contracts will expire in January 2022. DMS will complete the business case required by section 287.0571, Florida Statutes, during Fiscal Year 2019. Once the business case approval is granted, the procurement process will begin.

- 4. SLERS** – Under section 282.709, Florida Statutes, DMS is to implement a statewide communications system and create the Joint Task Force on State Agency Law Enforcement Communications to assist the department with the planning, designing, and management of the system. SLERS is a single, unified digital radio network that meets the radio voice communications needs of state law enforcement officers and other participating agencies throughout the state. SLERS is an 800/700 (aircraft) MHz system consisting of 200 microwave sites, RF multi-sites, and RF simulcast sites. The SLERS all-digital radio network covers more than 60,000 square miles (including 25 miles offshore) with 98 percent mobile coverage and portable coverage in selected areas.

To address the demands for the next generation of government requirements for SLERS, an ITN was released in October 2016. An Intent to Award was issued in March of 2018, and the procurement is currently being challenged by the non-winning bidder. The current SLERS initial term ends June 2021, with 20 renewal years available.

- 5. FirstNet** – FirstNet is an independent authority within the U.S. Department of Commerce. Authorized by Congress on Feb. 22, 2012, as a part of the Middle-Class Tax Relief and Job Creation Act, its mission is to develop, build, and operate the nationwide broadband network. The Radio Access Network (RAN) system will operate in the 758 to 769 MHz and 788 to 799 MHz frequencies of radio spectrum and will utilize long-term evolution (LTE) broadband technology (the current standard of cellular telephone commercial networks).

The FirstNet Public Safety Broadband contract was issued to AT&T in March of 2017 by FirstNet to build and manage America’s first National Public Safety Broadband Network (NPSBN). Under the terms of the 25-year FirstNet contract, AT&T will gain access to the 20 MHz of Band 14 700 MHz, spectrum licensed to FirstNet, which the carrier will use to support the deployment of the network. While the primary purpose of the NPSBN is to provide mission-critical data to public safety users, remaining bandwidth capacity on the system can be sold to AT&T commercial customers on a secondary basis.

AT&T announced it would immediately offer FirstNet services, including priority and preemption, to public safety users upon a governor’s opt-in decision. In December of 2017, Governor Scott notified FirstNet that the State of Florida would opt-in to the nationwide FirstNet network. The division is working with AT&T to provide state public safety agencies and eligible local public safety agencies a contract vehicle to purchase FirstNet services utilizing a current Mobile Carrier Services contract.

## **Conclusion**

DivTel’s mission as the state telecommunications service provider is to provide the most efficient, cost-effective, and secure telecommunications systems and services. In turn, the DivTel customer base, including state agencies, local governments, educational institutions, and eligible non-profit organizations, is able to provide routine and critical services affecting the daily lives of Florida’s citizens. The division ensures customized telecommunications services for these customers and ensures that the services delivered meet daily requirements and remain fully operational and highly secure.

# Division of Real Estate Development and Management

Authorized in section 20.22, Florida Statutes, the Facilities Program oversees the construction of public buildings and the operation and maintenance of the Florida Facilities Pool (FFP) and other DMS-managed facilities and administers public and private leasing, including parking services.

The applicable statutes related to the Facilities Program are found in chapters 215, 216, 255, 272, 281, 288, and 489, Florida Statutes. These statutes provide administrative responsibilities related to state workspace development and management and establish the Facilities Program as a customer-driven organization serving state agencies, local governments, the business community, and the citizens of Florida.

Chapter 215, Florida Statutes, authorizes the Architects Incidental Trust Fund for DMS to levy and assess fees for cost recovery for the administration of fixed capital outlay projects and to serve as the representative on behalf of the state.

Chapter 216, Florida Statutes, provides requirements for planning and budgeting related to Capitol facilities and defines requirements for DMS to maintain an inventory of state facilities, including their usage, condition, and maintenance needs. DMS, in coordination with the Department of Environmental Protection, annually submits the State Facilities Inventory Report to the Governor and Legislature. This report provides summary-level information of state-owned facilities and is used in planning and budgeting for and advising agencies on all facility-related matters, such as new construction, bond financing, maintenance, and disposition recommendations.

Chapter 255, Florida Statutes, defines requirements for how publicly owned buildings are developed, operated, and maintained. Sections 255.501 through 255.525, Florida Statutes, compose the Building and Facilities Act, which relates specifically to the creation and management of the FFP. This includes implementation of construction appropriations, project management oversight, building maintenance, leasing, and long-range strategic planning to address the state's future workspace needs. This chapter also authorizes responsibility for the operation and maintenance of state-owned structures, defines energy conservation and building sustainability, and directs DMS to develop and maintain a state energy management plan. The chapter directs DMS to develop and implement a Master Leasing Report to forecast space needs for all state agencies in an effort to identify opportunities for cost reduction through consolidation, relocation, and reconfiguration and to provide recommendations for the construction, improvement, or acquisition of state-owned buildings.

Chapter 272, Florida Statutes, authorizes DMS to manage the Capitol Center, which includes the Capitol Complex. This requires that the Capitol Center be well-maintained and efficiently operated in order to serve the needs of the public and the tenant agencies and bond requirements. DMS is also required to maintain the Governor's Mansion and grounds.

Chapter 281, Florida Statutes, requires maintaining fire safety and security services at DMS-managed buildings, including training employees and enforcing traffic and parking regulations through an annual transfer of funds from the Supervision Trust Fund to the Florida Department of Law Enforcement's Capitol Police.

Chapter 288, Florida Statutes, authorizes DMS to request interest-bearing revenue certificates for construction of state buildings. DMS is also required to promote state building projects, financed as provided by law, in communities where state buildings are needed.

Chapter 489, Florida Statutes, requires DMS to provide technical assistance to state agencies in the development of energy-related performance contracts.

## **Primary Responsibilities**

### **Building Construction**

- Oversee the repair and renovation of state-owned facilities;
- Manage fixed capital outlay funds appropriated by the Florida Legislature; and
- Act as construction managers for agencies through client-agency agreements.

### **Operations and Maintenance**

- Manage the FFP and other building systems, equipment, and services, including grounds;
- Oversee energy management and performance contracting;
- Perform electrical repairs, fire and life-safety services, and environmental monitoring; and
- Ensure compliance with the Americans with Disabilities Act (ADA).

### **Lease Administration**

- Maximize occupancy in the FFP;
- Ensure private and government leases are in the best interest of the state;
- Manage tenant improvement funds appropriated by the Florida Legislature;
- Administer the tenant broker contract, which provides expert real estate transaction services, portfolio management, and strategic planning services to individual agencies;
- Manage parking services for the FFP; and
- Manage the Capitol Complex reservation process.

### **Business Support**

- Administer the Fixed Capital Outlay and Operating Budget;
- Administer and manage the division's service, construction, and other contracts;
- Manage the division's purchasing and procurement services; and
- Manage the division's Strategic Planning team, which is responsible for gathering, compiling, and analyzing data for annual legislatively required reports and making recommendations for strategies to maximize the utilization of state-owned and state-leased space.

## Funding

The Facilities Program's funding sources are the Supervision Trust Fund, Architects Incidental Trust Fund, Operating Trust Fund, FFP Clearing Trust Fund, and General Revenue. Some of the FFP buildings are bond-financed. Agency rental fees paid into the Supervision Trust Fund support all revenue-producing buildings. These funds are obligated to the debt service of the bonds and, as required by the respective bond resolutions, maintain the public's investment in real property. To support Fixed Capital Outlay administration and the oversight of appropriated projects, agencies pay a service fee into the Architects Incidental Trust Fund. As directed by statute, these two trust funds enable DMS to be a prudent custodian of taxpayer dollars and allow the agency to manage the public's real property holdings efficiently.

For Fiscal Year 2018-19, the Facilities Program received funding from the following sources. The percentage of funding for each also follows:

- Supervision Trust Fund (52.41 percent);
- Architects Incidental Trust Fund (0.76 percent);
- FFP Clearing Trust Fund (16.51 percent); and
- General Revenue (30.32 percent).

## Priorities

The Facilities Program continues to address its ongoing responsibilities by fulfilling the requirements of the FFP bond covenants and resolutions and by focusing on providing cost-effective, accessible, clean, and safe work environments for the customers we serve. In addition, the Facilities Program has identified the following priorities:

- **Reducing the cost of private-leased space by renegotiating and/or re-procuring all private leases expiring before June 2021.** As directed by 2018-10, Laws of Florida, DMS will work with the state's tenant brokers and partner agencies to seek to renegotiate or re-procure all private leases expiring between July 1, 2019, and June 30, 2021, in order to reduce costs in future years. The improved economic outlook in Florida and rising rental rates in all major markets precluded additional cost avoidances. The current DMS policy to minimize square footage allocation per full-time equivalent (FTE) and encourage agencies to co-locate with other agencies providing a similar mission, when feasible, to offset the rising rental rates across the state is ongoing. Between July 1, 2017, and June 30, 2018, overall state leasing costs increased by \$7,239,451.77, a 3.13 percent increase across the entire lease portfolio of 13,547,466 square feet.
- **Addressing the Aging Infrastructure Study.** DMS partnered with a tenant broker to perform a study of the state buildings in Leon County in order to make recommendations on current and future utilization and needs. Recommendations considered known future capital expenses; current private-lease costs; future private-lease needs and estimated costs; and construction, tenant improvement requests, and space needs and costs. The study also identified portfolio-wide asset management strategies that will lower the overall costs for the state, specifically with respect to portfolio management. The study was submitted to the Governor, President of the Senate, and Speaker of the House of Representatives on February 1, 2017.
- **Managing the backlog of deferred maintenance.** In Fiscal Year 2016-17, \$43.3 million was appropriated to address building deficiencies in the following areas: general projects, \$36.9 million; ADA, \$4.8 million; and life-safety projects, \$1.6 million. In Fiscal Year 2017-18, an appropriation of \$31.1 million was allocated to DMS to continue to address and reduce deficiencies in the following amounts: general projects, \$24.8 million; priority ADA, \$1.8 million; and life-safety projects, \$4.5 million. In Fiscal Year 2018-19, an appropriation of \$56.3 million was allocated to DMS to continue to address and reduce deficiencies in the following amounts; general projects, \$53.1 million; priority ADA, \$1.3 million; and life-safety projects, \$1.9 million.



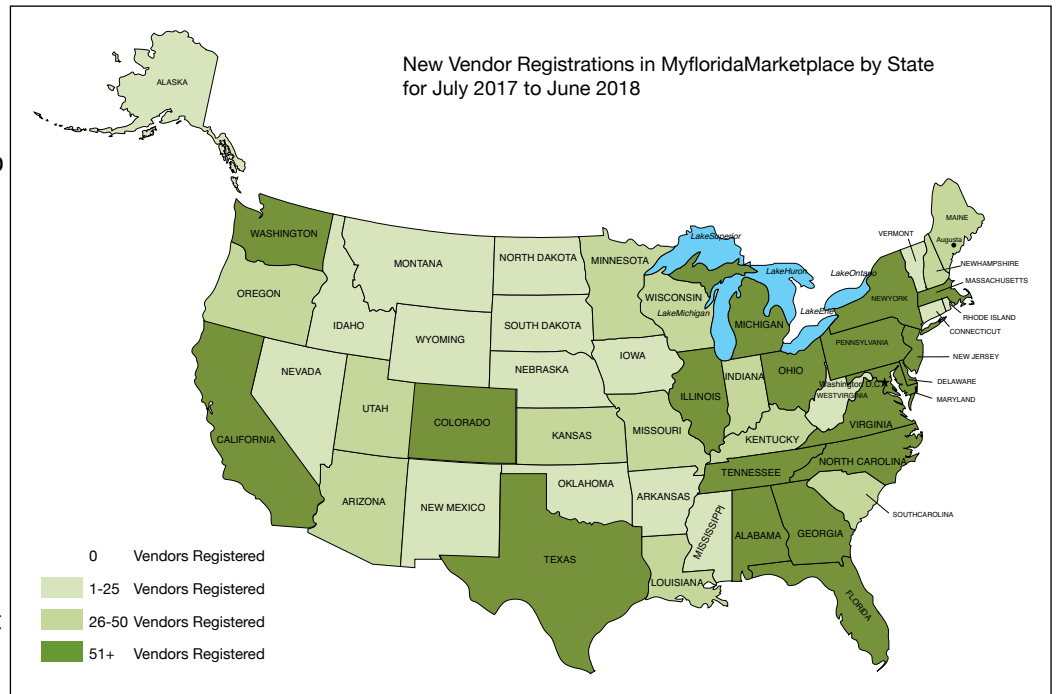
- **Overseeing and efficiently managing the day-to-day operations of the FFP.** DMS manages daily operations of the FFP, a responsibility which is essential to fulfilling bond covenants and sustaining building service and efficiency. Maintaining building performance requires both short- and long-range planning, including current efforts to improve sustainability and energy efficiency.
- **Increasing FFP occupancy.** In an effort to provide effective space utilization to state agencies and to increase FFP occupancy, DMS continually reassesses portfolio opportunities and identifies FFP space for reconfiguration based on the amount of vacant space, the opportunity for revenue generation, and potential private-lease cost savings. Such reconfiguration allows DMS to better utilize owned space and to backfill vacant space with state agencies that are relocating from more expensive private-leased office space. This results in reduced office space expenditures for the tenant agencies and increased rented space and efficiency within the FFP. As of June 30, 2018, the FFP has a 98 percent occupancy rate.
- **Memorials.** Legislative directives from the 2017 session include the Arthur G. Dozier Memorial and a \$1.2 million appropriation. The appropriated funds will also provide reinternment services for the unclaimed or unidentified remains exhumed by the University of South Florida.
- **Smart Buildings Transition Plan.** DMS is developing a Smart Buildings Transition Plan to migrate the building automation systems and controls functions and to consolidate reporting platforms. The transition plan will be the basis for future capital projects to reduce equipment downtime and increase building operational efficiency.

# Division of State Purchasing

Florida's purchasing power allows the Division of State Purchasing to deliver the best value in goods and services for state agencies and local governments. The division strives to develop and implement sound procurement practices throughout the state and is dedicated to building strong relationships with all state agencies, local governments, and vendors. Applicable statutes specific to the division's mission are found in chapters 112, 283, and 287, as well as sections 119.071, 120.57, 286.0113, 413.031, 413.036, 413.037, 812.081, and 946.515, Florida Statutes.

The division promotes fair and open competition in the state's procurement process and provides professional leadership and guidance in understanding and using the best resources available. It solicits supply sources and pricing schedules and implements contracts for the acquisition of commodities and services. Aggregating spend by state agencies and eligible users on commodities and services allows the division to negotiate better contracts with vendors based on economies of scale. As a result, buyers benefit from increased competition among the state's vendors. In

support of the Governor's economic development initiatives, the division continues to provide outreach services to broaden contracting opportunities to a more diverse vendor population. In addition to encouraging vendors to register to do business with state agencies, the division promotes vendor participation with state universities, local governments, and other eligible users.



## Procurement and Contract Management

The division procures state term contracts and alternate contract source agreements for commodities and services that are frequently used by multiple state agencies:

- Agriculture and Lawn Equipment
- Construction and Industrial Equipment
- Custodial Services
- Elevator Maintenance Services
- Facilities Maintenance Supplies
- Fleet Maintenance Services
- Floor Maintenance Machines
- Fuel and Liquefied Petroleum Gas
- Industrial Equipment and Tool Rental
- Lawn Care Services
- Law Enforcement Supplies
- Library and Educational Furniture

- Mail Processing Equipment
- Mail Services
- Medical and Dental Supplies
- Medium and Heavy Trucks
- Motor Vehicles
- Office Supplies and Paper
- Online Auction Services
- Pest Control Services
- Research Laboratory Supplies
- Security Officer Services
- Shredding Services
- Tires, Tubes, and Services

The division also procures information technology commodities and services, such as computer software and hardware, operating systems, networking equipment, cloud solutions, equipment maintenance, audio and video equipment, disaster recovery services, and staff augmentation services. Statewide technology standards and best practices are identified with the assistance of the Agency for State Technology (AST), and agency needs are identified through surveys and roundtable meetings facilitated by the division.

State term contracts and alternative contract source agreements procured by the division are also managed by the division. As of June 30, 2018, the division manages 33 state term contracts and 38 alternate contract source agreements with 755 vendors, representing an estimated \$2.1 billion in annual sales. The division's contract managers enforce performance of contract terms and conditions, serve as a liaison with the vendor, and provide customer service to state agencies, eligible users, and the general public.

Additionally, in accordance with section 287.022, Florida Statutes, the division procures various types of insurance on behalf of the State of Florida, such as accidental death and dismemberment, automobile, electronic data processing equipment, miscellaneous property, and ocean marine. As of June 30, 2018, the division manages 21 insurance policies covering \$54 billion in tangible property for state agencies and the State University System.

### **Professional Development Program**

The division manages a professional development program designed to provide procurement professionals with the knowledge and skills necessary to implement sound procurement practices at their respective state agencies. The program provides the following statutorily required certification programs:

- **Florida Certified Contract Manager (FCCM)**

In accordance with subsection 287.057(14), Florida Statutes, "Each contract manager who is responsible for contracts in excess of \$100,000 annually must complete training in contract management and become a certified contract manager." Certification requires successful completion of eight online training modules, a two-day instructor-led training, and a final assessment with a minimum score of 80 percent. In Fiscal Year 2017-18, the division offered 24 instructor-led training sessions, trained 879 staff, and issued 866 certifications. Whereas the statutory requirement began during Fiscal Year 2014-15 and certification is valid for four years, the division anticipates a significant need for recertification training beginning in Fiscal Year 2018-19, with approximately 900 staff requiring recertification; this need is expected to increase to approximately 1,400 staff annually beginning in Fiscal Year 2019-20. The division will continue to offer new certification training as needed.

- **Florida Certified Contract Negotiator (FCCN)**

In accordance with subsection 287.057(16), Florida Statutes, “If the value of a contract is in excess of \$1 million in any fiscal year, at least one of the persons conducting negotiations must be certified as a contract negotiator.” Certification requires at least 12 months of work experience related to procurement, participation in at least two government contract negotiations, completion of a three-day instructor-led training, and a final assessment with a minimum score of 80 percent. In Fiscal Year 2017-18, the division offered 12 instructor-led training sessions, trained 208 staff, and issued 109 certifications.

- **Project Management Professional® (PMP®)**

In accordance with subsection 287.057(16), Florida Statutes, “If the value of a contract is in excess of \$10 million in any fiscal year, at least one of the persons conducting negotiations must be a Project Management Professional, as certified by the Project Management Institute.” Additionally, in August 2016, AST implemented Rule 74-1.009(7), Florida Administrative Code, which states that “A PMP Certified Project Manager is required for any project meeting the criteria for AST oversight.” The division uses contracted services to provide instructor-led training and manages the certification process; in Fiscal Year 2017-18, the division funded services for 34 new certifications. The division also uses contracted services to provide professional development units (PDUs), which are required for PMP-certified employees to maintain their certification; in Fiscal Year 2017-18, the division funded PDUs for 275 employees.

In addition to being responsible for statutorily required certification programs, the division is in the process of implementing the following additional training opportunities for procurement professionals:

- **Procurement Operations Preparation (POP)**

Beginning in Fiscal Year 2018-19, the division will offer a three-day instructor-led training designed to educate new state agency purchasing professionals on the seven stages of public procurement. The curriculum will provide procurement professionals with the knowledge and skills necessary to develop successful solicitations, evaluate responses, and write and manage contracts effectively.

- **Procurement Professional Resource Center**

Beginning in Fiscal Year 2018-19, the division will offer an online resource center for procurement professionals to enhance knowledge among state agencies. Resources will include job aids, checklists, and short, highly focused learning opportunities (e.g., online training modules, videos, and how-to materials) in an interactive framework. The division will add resources as training needs are identified and will update existing resources as needed.

## **Online Procurement System**

MyFloridaMarketPlace (MFMP) is the State of Florida’s online procurement system, providing a web-based program for state agencies and vendors to exchange products and services. MFMP allows for the registration of vendors, creation of solicitations by customers, management and display of catalogs for contracted commodities and services, order placement, purchase approvals, invoice reconciliations, and payment approvals. In accordance with subsection 287.057(22), Florida Statutes, the department collects fees for the use of its online procurement system; in accordance with Chapter 2018-10, section 48, Laws of Florida, the transaction fee for Fiscal Year 2018-19 is 0.7 percent.

## **Utilization and Support Activities**

The MFMP Utilization Scorecard measures utilization in five key online procurement functions: (1) purchase orders and contracts, (2) invoicing, (3) catalog requisitions, (4) receiving, and (5) e-Quote. The division supports state agencies and vendors through activities such as training opportunities and process reviews. As a result, state agencies have maintained an average statewide utilization of more than 80 percent in metrics one through four. The division supports achievement of the metric five goal (i.e., eQuote utilization) through focus groups, updated training materials, and engagement efforts with vendors.

## MFMP Agency Utilization

7/15/2018 Scorecard for data through 6/30/2018

Group	Agency	Overall Monthly Trend	MFMP Purchase Order and Contract Utilization	Monthly Trend	MFMP Invoice Utilization	Monthly Trend	MFMP Catalog Utilization	Monthly Trend	Receiving Goods in MFMP Utilization	Monthly Trend	Agency eQuote Utilization*	Monthly Trend
		Goal >= 80%	Goal >= 80%	Goal >= 80%	Goal >= 80%	Goal >= 80%	Goal >= 50%					
Phase 3 (Target Enablement Date: 12/31/2013)	Department of Education	-	100% +	•	75.70%	-	96.34%	-	93.63%	+	97.35%	-
	Department of Financial Services	+	100% +	•	71.87%	-	68.69%	+	87.34%	+	12.71%	+
	Department of Revenue	•	100% +	•	100% +	•	97.95%	+	75.88%	+	100% +	•
	Department of State	•	100% +	•	100% +	•	97.11%	-	77.22%	+	50.11%	+
Phase 2 (Target Enablement Date: 10/31/2013)	Department of Transportation	•	100% +	•	100% +	•	48.96%	-	81.83%	+	10.28%	-
	Department of Economic Opportunity (DEO)	+	100% +	•	100% +	•	80.32%	+	83.50%	+	100% +	+
	Department of Health	+	100% +	•	100% +	•	90.84%	+	89.87%	+	21.57%	+
	Department of Law Enforcement	•	100% +	•	79.71%	-	93.87%	-	98.23%	+	22.87%	+
Phase 1 (Target Enablement Date: 7/1/2013)	Department of Military Affairs	-	94.15%	-	80.84%	-	97.79%	-	89.74%	+	-	•
	Department of the Lottery	-	12.45%	-	11.39%	-	95.00%	+	60.98%	-	3.82%	-
	Agency for Health Care Administration	•	100% +	•	100% +	•	91.57%	+	97.07%	+	100% +	•
	Department of Children and Families	•	100% +	•	100% +	•	93.52%	-	94.77%	+	52.30%	-
On-Going Training Support	Department of Citrus	•	100% +	•	100% +	•	N/A	•	11.76%	-	25.64%	+
	Florida Department of Corrections	•	100% +	•	100% +	•	79.59%	+	95.88%	+	0.99%	-
	Agency for Persons with Disabilities	+	100% +	•	83.34%	-	90.92%	+	95.57%	+	55.12%	+
	Department of Business and Professional Regulation	•	100% +	•	88.39%	-	53.43%	-	90.17%	+	58.68%	+
	Department of Elder Affairs	•	100% +	•	100% +	•	97.21%	+	92.69%	+	55.17%	-
	Division of Emergency Management	•	100% +	•	100% +	•	88.60%	+	82.40%	+	77.86%	-
	Department of Environmental Protection	•	100% +	•	100% +	•	91.28%	-	90.88%	+	88.41%	-
	Department of Highway Safety and Motor Vehicles	•	100% +	•	100% +	•	82.69%	-	91.35%	+	51.12%	-
	Department of Juvenile Justice	•	100% +	•	71.20%	-	89.84%	+	90.72%	+	100% +	•
	Department of Management Services	•	100% +	•	100% +	•	93.96%	-	88.87%	+	100% +	•
	Department of Veterans Affairs	•	100% +	•	100% +	•	91.41%	+	95.11%	+	100% +	•
	Executive Office of the Governor	•	100% +	•	100% +	•	81.64%	+	94.52%	+	-	•
	Fish and Wildlife Conservation Commission	•	100% +	•	100% +	•	70.14%	+	90.59%	+	0.10%	-
	Florida School for the Deaf and Blind	•	97.07%	-	74.57%	-	89.31%	+	82.70%	+	-	•
Florida Commission on Offender Review (FCOR)	•	100% +	•	100% +	•	91.28%	+	98.50%	+	-	•	
Agency for State Technology (AST)	-	100% +	•	96.91%	-	71.91%	-	80.77%	-	10.00%	-	

Average Utilization All Agencies	96.56%	90.50%	82.68%	85.81%	46.22%
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<b>Legend</b>
+ Improvement in the metrics in the previous month
- Decrease in the metrics from the previous month
• No change in the metrics from the previous month
Green Utilization metric is between 80%-100%*
Yellow Utilization metric is between 60%-79%*
Red Utilization metric is <60%*

The division provides agencies and vendors with ongoing training opportunities, including in-person seminars and workshops, webinars, online recordings, job aids, manuals, and reference documents. The division offers more than 60 in-person training sessions annually, providing agency customers and vendors with hands-on instruction for common application functionality. In addition, the division offers in-person training sessions statewide for customers and vendors located outside of Tallahassee. The goal of in-person training is to increase knowledge of MFMP application functionality, foster relationships and communication between the division and agencies, and learn about any issues that customers and vendors may face while using the online procurement system. In Fiscal Year 2018-19, the division will continue to update and enhance all training opportunities for customers and vendors using a variety of methods including surveys, polls, and practical exercises. The division will also focus on updating the MFMP website to improve the user experience for customers and vendors.

FISCAL YEAR 2017-18 TRAINING SESSIONS	Total Trainings Offered	Total Number of Participants
Agency Customer Training Sessions	63	688
Vendor Training Sessions	23	623

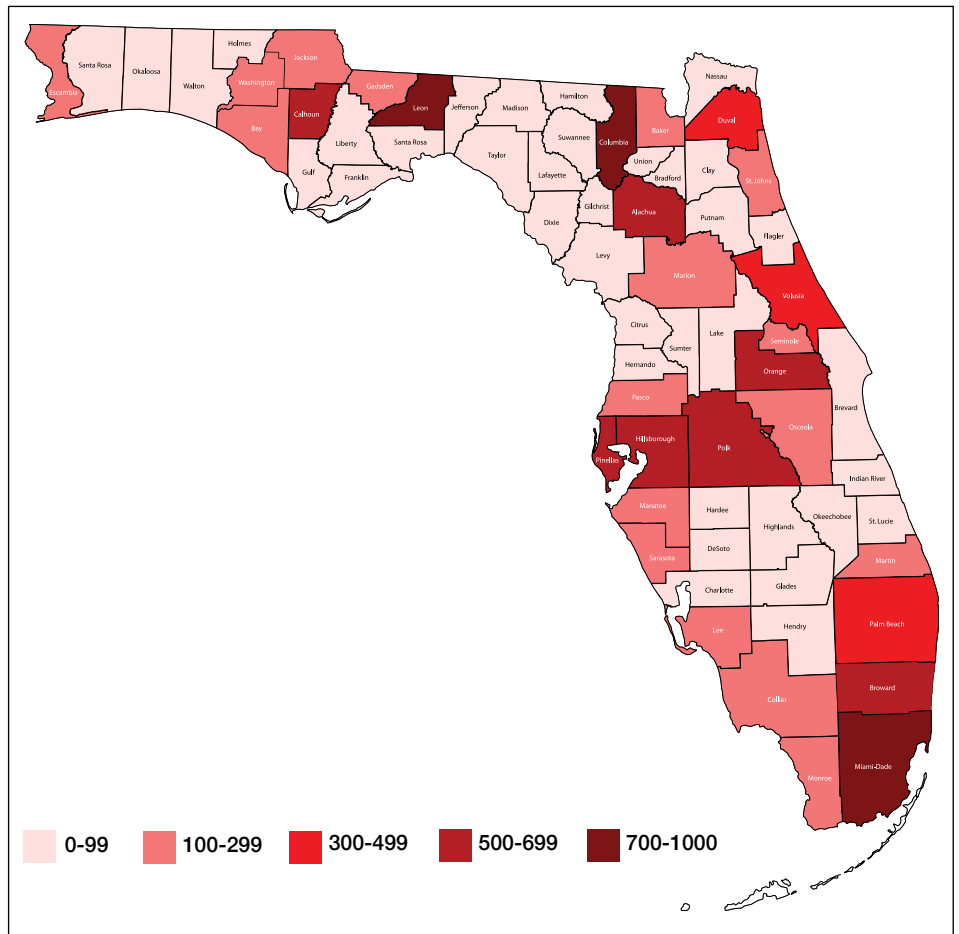
To determine where to offer in-person training outside of Tallahassee, the division developed a map that shows the number of agency customers in each Florida county. The division identified three target regions for in-person training sessions during Fiscal Year 2018-19: Alachua/Duval, Hillsborough, and Miami-Dade/ Broward counties.

The division also updated the majority of the MFMP agency customer and vendor training materials, focusing on increasing customer engagement in training through increased interactions using a variety of methods including, instructor guides, surveys, quizzes, polls, and practical exercises.

### Catalogs and Punch-Out Audits

In Fiscal Year 2017-18, the division implemented improvements to increase catalog options within the online procurement system. MFMP supports two types of catalogs for easy purchasing from state term contracts and alternate contract sources: punchout and line item catalogs. Using a catalog in MFMP makes purchasing easier for both agency customers and vendors by pre-populating information on the MFMP requisition. Agency customers continue to indicate, through annual surveys and customer meetings, a desire for more catalogs. The division identifies contracts for potential catalog implementation with the goal of increasing agency utilization through the availability of catalogs in MFMP. As of June 30, 2018, MFMP supports 75 catalog options.

The division has also implemented new functionality to automatically validate punch-out catalog item prices with approved state term contract or alternate contract source pricing. Punchout catalogs allow agency customers to connect directly to a vendor’s website to purchase items from a contract. Punch-out catalog audits automate contract compliance for punch-out catalog pricing and ensure that agency customers receive the negotiated item price from a punch-out catalog. They also improve visibility into commodities that may be included in future contract renewals or solicitations and enhance the feedback loop for purchasing business processes and MFMP operations.





# Office of Supplier Diversity

The Office of Supplier Diversity (OSD), in accordance with Chapter 287, Florida Statutes, provides state certification for woman-, veteran-, and minority-owned small businesses. The certification period is two years.

OSD is responsible for reporting the amount of spending by state agencies and conducting compliance audits with the aforementioned certified business enterprises. OSD also provides outreach to state agencies, community organizations, and vendors in all matters relating to state contracting opportunities. The office is responsible for implementing the Mentor Protégé Program, which pairs a seasoned company (mentor) with a company seeking business development assistance (protégé) to engage in government contracting. The office serves as a liaison between state agencies and small businesses by reviewing 90-day spending plans and informing vendors about contracting opportunities. The office reviews state procurement documents to ensure that the language is not prohibitive to small business participation and that certified business enterprises have fair opportunities to compete in the state procurement process.

The office's priorities are guided by the mission of providing quality customer service and ensuring equity in relation to small businesses obtaining procurement opportunities in Florida. OSD's priorities for the next five years include the following:

- Increase state agencies' spending with certified woman-, veteran-, and minority-owned business enterprises each fiscal year and increase the number of certified woman-, veteran-, and minority-owned business enterprises that are registered in MFMP; and
- Create new opportunities for the inclusion of state agencies in diversity initiatives through educational outreach opportunities in an effort to achieve the goal of optimum woman-, veteran-, and minority-owned business enterprise participation in state purchasing.

In accordance with section 287.0947, Florida Statutes, the Florida Advisory Council on Small and Minority Business Development (council) provides insight and expertise to the state regarding small and minority business development. Council members research the role of small and minority businesses in the state's economy and provide recommendations on how to improve engagement of and support for Florida's small and minority business community.

Responsibilities of the council include the following:

- Research and review the roles of small and minority businesses in the state's economy;
- Review issues and emerging topics relating to the economic development of small and minority businesses;
- Study and understand financial markets' and institutions' abilities to meet small business credit needs and determine the impact of government demands on credit for small businesses;
- Evaluate the execution of section 287.09451, Florida Statutes, which requires a state economic development comprehensive plan as it relates to small and minority businesses;
- Assess the efforts by any state agency or by all state agencies collectively to assist minority business enterprises; and
- Advise the Governor, the Secretary of DMS, and the Legislature on matters relating to small and minority business development that are important to the international strategic planning and activities of this state.

# Division of Specialized Services

## Bureau of Private Prison Monitoring

The Bureau of Private Prison Monitoring (PPM) ensures that contractor-operated prisons are providing inmates with educational, vocational, behavioral, and substance-abuse programs that utilize evidenced-based programming. The bureau also ensures that the contractors are enhancing public safety by operating correctional facilities in a safe and secure manner.

The bureau manages seven correctional facilities operated by three contractors: CoreCivic, the GEO Group, Inc., and Management and Training Corporation. This program area is governed by Chapter 957, Florida Statutes, which requires that private prisons save at least 7 percent over the public provision of a similar state facility.

At the direction of the Legislature, the operations of all original and expansion construction for the contractor-operated facilities are intended to lower the state's cost of incarcerated inmates. All facilities were financed using tax-exempt bond financing for a term of 20 years. The Legislature then appropriates and authorizes debt service payments twice each fiscal year. The funding to pay the debt service and operations per diem for the private facilities is appropriated in the Florida Department of Corrections' (FDC) annual budget. Operation payments to the prison contractors are also appropriated to FDC; however, the bureau is mandated by statute to certify these pay applications and invoices.

The Criminal Justice Estimating Conference projects the number of beds needed each year, looking forward five years at a time. Between 2005 and 2009, as a result of additional bed needs and at the direction of the Legislature, five existing facilities underwent expansions, and two new privatized facilities were constructed. The total contract bed capacity is now 9,945 inmates. At this time, there are no plans for additional publicly or privately operated secure beds to be built.

### Facilities

Facility	Mission/Custody Levels	Contract Beds
Bay	Adult Male, Minimum/Medium	985
Blackwater River	Adult Male, Medium/Close	2,000
Gadsden	Adult Female, Community/Minimum/Medium	1250
Graceville	Adult Male, Community/Minimum/Medium/Close	1,884
Lake City	Youthful Male, Community/Minimum/Medium/Close	893
Moore Haven	Adult Male, Community/Minimum/Medium	985
South Bay	Adult Male, Community/Minimum/Medium/Close	1,948
<b>Total</b>		<b>9,945</b>

### Additional Funding

**Privately Operated Institutions Inmate Welfare Trust Fund** – The fund collects revenues from facilities' canteen and commissary sales and telephone commissions. In Fiscal Year 2017-18, the facilities generated a total of \$3.5 million in revenue. The Legislature appropriates \$2 million annually for unique and innovative programming that benefits the inmate population, including canines, welding, and commercial driving.

**Major Maintenance and Repair Reserve Fund** – The bureau deducts monies from contractors per diem payments for deposit into this fund to reimburse the contractors for major maintenance and repairs to the physical plant of the facility. The Legislature appropriates spending authority of \$1.5 million annually to be distributed as needed for reimbursement to the contractors. The value at the end of Fiscal Year 2017-18 was \$9.6 million.



# Bureau of Fleet Management and Federal Property Assistance

The mission of Fleet Management is to adopt and enforce rules, regulations, and best practices for the efficient and safe acquisition, assignment, use, maintenance, and disposal of state-owned mobile equipment for use by state agencies.

In accordance with Chapter 287, Part II, Florida Statutes, Fleet Management manages the acquisition, operation, maintenance, and disposal of the state's fleet of motor vehicles and watercraft. The state's fleet includes approximately 25,000 pieces of equipment: automobiles, light trucks, medium and heavy trucks, construction and industrial equipment, tractors, mowers, small utility vehicles, motorcycles, and all-terrain vehicles. In addition, Fleet Management determines the motor vehicles and watercraft to be included on state contracts, develops technical bid specifications, and helps evaluate contracts. Fleet Management reviews and approves state agency purchase requisitions for selected mobile equipment commodity codes to ensure that fleet purchases are cost effective, fuel efficient, and appropriate for their stated purposes.

Fleet Management maintains the Florida Equipment Electronic Tracking (FLEET) system, which is a management and reporting system that includes more than 25,000 pieces of equipment (valued at more than \$650 million dollars) of which approximately 17,500 are cars and light trucks.

Fleet Management provides administrative and fiscal oversight for the approval, auction, and accountability of the disposal of state-owned mobile equipment that has met replacement eligibility. Replacement eligibility is determined based on a calculation that includes the following criteria:

- Age;
- Mileage;
- Condition (poor, wrecked, burned);
- Reliability (days down);
- Ratio of maintenance cost to acquisition cost;
- Recent repair activity and cost (decrement);
- Operating costs per mile; and
- Totaled vehicle status (cannot be repaired).

By using these criteria, state agencies are better able to identify and prioritize vehicles for replacement, reducing both the number of vehicles eligible for replacement and fleet operating costs each year.

## Special Projects and Initiatives

- **Fleet Management Information System (FMIS)** – In 2013, Mercury Associates, Inc., (Mercury) conducted a comprehensive study of the state's fleet management business functions. The focus of the Mercury study was to identify ways to improve the management of fleet assets in order to move employees around the state in the most efficient manner possible, to enhance the quality of fleet services by leveraging economies of scale, to reduce redundancies, and to save money. The results of the study revealed that the current FLEET system is the least capable system that the company has encountered. The current FLEET system is functionally deficient in supporting fleet operations, and much of the detailed data needed to support efficient policy and decision-making is unavailable and/or unreliable.

Fleet Management was appropriated \$1,761,243 of General Revenue funds in FY 2015-16. From the funds appropriated, DMS shall procure a commercially available solution to support a centralized Fleet Management Information System with the capacity to manage all state-owned and leased equipment, pursuant to section 287.16, Florida Statutes. The solution shall replace the existing fleet management application with a solution that, at a minimum, shall have the capability to a) manage state-owned and leased fleet, including all equipment currently required to be tracked, and the ability to track optional equipment such as heavy trucks, tractors,

trailers, forklifts, heavy equipment, marine engines, and other mobile equipment; b) provide the ability to monitor and report utilization of the fleet; c) provide centralized motor vehicle replacement planning and budgeting; d) facilitate an optimized fleet acquisition process; e) manage and maintain records of the maintenance and repair of the fleet; f) monitor and manage the disposal of fleet assets; and g) provide a standard methodology for reporting fuel data. All agencies utilizing the existing fleet management application or assessed service charges for required assets will be required to transition to the new FMIS. Additionally, DMS shall contract with a third-party consulting firm with experience in conducting independent verification and validation assessments to provide independent verification and validation for the FIMS replacement. The contract for independent verification and validation assessment shall not exceed \$100,000.

DMS shall provide written, quarterly project status reports, with the first report due Sept. 30, 2016, to the chair of the Senate Committee on Appropriations, the chair of the House of Representatives Appropriations Committee, and the Executive Office of the Governor's Office of Policy & Budget.

## Federal Property Assistance

The mission of the Federal Property Assistance Program is to deliver as much federal surplus property as possible to public agencies (e.g., county, city, law enforcement, municipalities, etc.) and nonprofit organizations.

Pursuant to section 217.03, Florida Statutes, and Executive Order #77-36, 40 USC 203.10, USC 2573 (A), Federal Statutes, Federal Property Assistance acquires and distributes federally owned tangible personal property declared in excess or surplus. This property, which once used to meet the needs of the federal government, is allocated to the state to benefit the citizens of Florida through public agencies and private/nonprofit health and education organizations. Federal Property Assistance physically reviews available assets onsite at military and federal civilian agency holding depots. The program also uses the web-accessible surplus/excess databases of the U.S. General Services Administration (USGSA) and the U.S. Defense Logistics Agency. The result of reallocating this excess property is major cost avoidance in asset procurement, translating into tax dollar savings.

Federal Property Assistance is also designated as the state's Law Enforcement Support Office (LESO), which acquires and distributes U.S. Department of Defense-owned tangible personal property (e.g., weapons, tactical vehicles, aircraft, etc.) declared excess to meet the needs of the military and approved state and local law enforcement agencies. The program created state and local government partnerships to review available assets physically at military holding depots. The program helps law enforcement agencies access equipment that they might not otherwise be able to purchase.

The 1122 Counter Drug Equipment Procurement Program is operated by the Florida Sheriffs Association. The program is owned and managed by the Department of Defense; however, Federal Property Assistance retains audit and oversight authority. The program allows states to support counter-drugs, homeland security, and emergency response activities.

# Public Employees Relations Commission

The Public Employees Relations Commission (PERC) is an independent, quasi-judicial entity created in 1974 as part of the Public Employees Relations Act, Chapter 447, Part II, Florida Statutes, which implements the constitutional mandate of public sector collective bargaining in Florida. PERC's goals and priorities are to resolve public sector labor and employment disputes in a fair, impartial, and efficient manner and to otherwise effectuate the state's labor policy of promoting harmonious and cooperative relationships between government and its employees, both collectively and individually, and protecting the public by assuring the orderly and uninterrupted operations and functions of government.

**Essential Functions and Authority** – PERC's authority and responsibilities are derived from Article I, section 6, and Article III, section 14, Florida Constitution, sections 110.124, 110.227, 112.044, 112.0455, 112.31895, 295.11, and, principally, Chapter 447, Part II, Florida Statutes.

The commission includes three commissioners appointed by the Governor, subject to Senate confirmation, for overlapping four-year terms; a small cadre of legally-trained hearing officers with expertise in public-sector labor and employment law; and a small administrative staff to support elections, the clerk's office, and administration. The Commission is located, for administrative purposes only, within DMS, but it is not subject to control, supervision, or direction by DMS. The Commission's core functions and responsibilities can be set forth in three categories:

**Labor** – By way of background, the Legislature created PERC in 1974 to adjudicate public sector labor disputes between state and local government employees and employers. This is a constitutionally required function under Article I, section 6, Florida Constitution, which guarantees public employees the right to form and join unions and to collectively bargain, but prohibits strikes. In carrying out these mandates, PERC conducts formal evidentiary hearings and issues final orders to resolve labor disputes regarding bargaining unit configuration/modification and alleged unfair labor practices involving state and local governments. This includes monitoring disputes that have the potential to result in strikes; working to prevent strikes; imposing punishment on strikers, if necessary; and issuing declaratory statements to avoid future labor disputes. The commission has exclusive jurisdiction of labor cases involving financial urgency and the funding of collective bargaining agreements. The commission's final orders are appealable directly to the state appellate courts. In addition, the commission performs essential non-adjudicatory functions, such as appointing special magistrates to resolve impasses in labor negotiations, registering labor organizations, and ensuring that public-sector unions and officers provide required financial disclosure. It also conducts secret ballot elections throughout Florida for state and local government employees voting for or against establishing or maintaining union representation.

**Career Service** – In 1986, PERC assumed jurisdiction over state career service appeals. Article III, section 14, Florida Constitution, establishes a civil service system for state employees, of which the career service class possesses appeal rights for certain disciplinary actions. PERC conducts formal evidentiary hearings and issues final orders to adjudicate career service appeals between state government employees and their employers. PERC's final orders are appealable directly to the state appellate courts. The State of Florida Workforce 2000 Study Commission concluded that PERC was a cost-efficient means of providing this required due process function.

**Other Employment** – Between 1986 and 1992, PERC's jurisdiction was again expanded to adjudicate other employment cases, including veterans' preference appeals pursuant to Chapter 295, Florida Statutes; drug-free workplace act appeals pursuant to section 112.0455, Florida Statutes; "forced retirement" appeals pursuant to section 110.124, Florida Statutes; age discrimination appeals pursuant to section 112.044, Florida Statutes; and whistle-blower act appeals pursuant to section 112.31895, Florida Statutes.

**Performance Measures** – The commission’s primary performance measures relate to the timeliness of the adjudication process and the percentage of final orders that are upheld by the state appellate courts when appealed. On these measures in Fiscal Year 2017-18, PERC closed 99.25 percent of its cases within the statutory time frame (105 days after filing in employment cases and 180 days after filing in labor cases). Of the final orders that were appealed and disposed of by the state appellate courts, the commission’s decisions were affirmed or the cases were dismissed/withdrawn 99.5 percent of the time. These impressive outcomes are consistent with PERC’s performance in recent years and are attributable to the expertise and experience of PERC’s staff in public-sector labor and employment matters.

**Trends and Projections** – As with any quasi-judicial or judicial entity, it is difficult to predict with any degree of certainty the future demand for PERC’s services because the parties practicing before it controls demand through their case filings and labor activity. The commission has upgraded its technological hardware and software to improve monitoring of caseload for staff and legislatively imposed reporting requirements, as well as archival of data. In addition, PERC has implemented significant website enhancements that offer simpler and more efficient means of accessing PERC and conducting business. Visitors to the site are now able to electronically file case documents, view case dockets and download case data, search final and recommended orders, and view hearing and oral argument schedules, forms, publications and newsletters. The commission has also reestablished its externship program in conjunction with the Florida State University College of Law to foster the development of labor and employment law attorneys. The commission is not aware of any significant policy changes that would affect its Fiscal Year 2019-20 Legislative Budget Request and there are no requested changes in PERC’s approved program, services, or activities that would require substantive legislative action for Fiscal Year 2019-20. Further, PERC is not aware of any task forces or studies in progress relating to its operations.

# Florida Commission on Human Relations

The mission of the Florida Commission on Human Relations (commission) under the Florida Civil Rights Act of 1992 (Part I, Chapter 760, Florida Statutes [F.S.]) and the Florida Fair Housing Act (Part II, Chapter 760, F.S.) is to promote and encourage fair treatment of all persons in Florida regardless of race, color, religion, sex, pregnancy, national origin, age, disability, and familial or marital status. The commission's primary responsibility is to enforce Florida's employment and housing discrimination laws. In addition, the commission partners with community organizations; associations; and federal, state, and local public-sector entities to address human and civil rights issues in Florida. Pursuant to the Florida Civil Rights Act, the commission also investigates discrimination in public accommodations (such as lodging and food establishments). Finally, under the Florida Whistle-blower's Act, the commission investigates allegations of retaliation against state employees who "blow the whistle" on government fraud, misuse of public resources, or gross neglect (section 112.81395, F.S.).

These various acts require the commission to promote mutual understanding and respect among persons of all economic, social, racial, religious, and ethnic groups and, further, to promote community awareness of human rights issues. The commission develops and offers recommendations to citizen groups, communities, public agencies, and private-sector entities on how to address and eliminate discrimination and inter-group conflict. The commission is also authorized to conduct research to address civil and human rights issues as prescribed in the acts.

Throughout its 49-year history, the commission has served the people of Florida by assuring equal protection against discrimination in employment, housing, certain public accommodations, and state employee whistle-blower retaliation. At the same time, it provides an invaluable service to employers in Florida by providing an effective and efficient way to resolve allegations of discrimination, often at significantly less expense than court-based alternatives.

## **Current Status and Future Prospects**

### ***General Demographics- The Changing Face of Florida***

Within the next generation, Florida is expected to experience a significant growth in population, particularly among racial and ethnic minorities. Florida is the third most-populous state in the nation, with a projected population estimate of 20,984,400 as of July 2017.<sup>1</sup> Females garner the majority position at 51.1 percent. The U.S. Census Bureau estimates that about 41.8 percent of Florida's net migration between 2000 and 2009 was due to international migration. Florida's racial composition is becoming increasingly non-white, with the percentage of "white only" falling from 78 percent to 75.9 percent between 2012 and 2016. Also, according to the U.S. Census Bureau's 2012-2016 American Community Survey 5-Year Estimates, 24.1 percent of Florida's population is of Hispanic origin, already hitting the bureau's projection for the year 2025. African-Americans make up 16.9 percent of the state's population.<sup>2</sup> Although Native Americans account for only 1 percent of Florida's total population, Native American Floridians are distributed within approximately 40 distinct tribal affiliations throughout the state. By the end of 2008, there were 14 major religions practiced in Florida and 17 major language communities. About 74 percent of Florida residents speak English as a first language, more than 19 percent speak Spanish and almost 2 percent speak French Creole, predominantly Haitian Creole.

Projections also indicate that by 2025, Florida will be first in the nation in terms of the number of elderly persons residing here, with more than 1 in 4 (26.3 persons) residents aged 65 and older.<sup>3</sup> As of 2016, approximately 13.4 percent of Florida's population has some form of disability.<sup>4</sup> As of 2016, more than 700,000 Floridians with disabilities are not in the workforce.<sup>5</sup>

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1 <https://www.census.gov/quickfacts/fact/table/fl/PST045217>

2 Ibid.

3 [http://www.npg.org/projects/flpoll/fl\\_pop\\_projections.htm](http://www.npg.org/projects/flpoll/fl_pop_projections.htm)

4 <https://www.disabled-world.com/disability/statistics/scc.php#state>

5 <https://www.flchamber.com/florida-chamber-foundation-research-shows-700000-floridians-disabilities-not-workforce/>

## Age Discrimination

Age discrimination among older workers continues to be an issue. In a 2017 article in the Orlando Sentinel, it was reported that the U.S. Equal Employment Opportunity Commission (EEOC) accepted 1,661 age-related discrimination complaints against Florida employers a 6 percent increase from the previous year.<sup>6</sup> The number of age discrimination complaints in Florida remains higher than in pre-recession years.

As a result of a 2009 Supreme Court hearing,<sup>7</sup> age discrimination is often difficult to prove; therefore, the number of such complaints may be conservative due to underreporting. A 2013 study from AARP<sup>8</sup> found that two out of three workers ages 45 to 74 report some kind of age discrimination in the workplace, such as workers being assigned unpleasant duties, a decrease in raises, and negative performance reviews that can be seen as efforts to force out older workers.

Average global life expectancy has surged in recent decades, from 53 years in 1960 to 72 in 2016. And every 10 years moving forward, it's forecast to grow another 1.5 years.<sup>9</sup> The retirement savings deficit may hit \$400 trillion in eight leading economies by 2050, including the United States. Some older workers may have to work just to pay the bills. Still others may hang on for non-financial reasons: According to annual Employment Benefit Research Institute surveys, most retirement-aged Americans keep working simply because they enjoy it and want to stay engaged. In Deloitte's 2018 Global Human Capital Trends survey, 69 percent of respondents rated longevity as "important" or "very important." Yet nearly half said their companies have done nothing to help their talent find new careers as they age, while 20 percent of respondents see older workers as a competitive disadvantage.

In recent years, the EEOC has taken aim at the food industry over their hiring practices involving workers over 40 years of age.<sup>10</sup> The labor force participation rate for workers ages 65 and older is projected to increase to 21.7 percent by 2024, from 18.6 percent in 2014, according to a 2015 report from the Bureau of Labor Statistics.<sup>11</sup>

Given Florida's significantly large composition of aging baby boomers and seniors (the median age in Florida is 41.6 years of age<sup>12</sup>) who wish to remain employed or anticipate seeking employment, the commission anticipates that age discrimination in the workplace will continue to occur and the number of age-related discrimination complaints received by both EEOC and the commission will continue to increase.

## LGBT Discrimination

Despite the significant progress the state has made, there is still no Florida statewide law that prohibits discrimination against lesbian, gay, bisexual, transgender, and questioning (LGBTQ) people in Florida. This means that, according to state law, it is legal to fire someone, evict them from housing or deny them service at a restaurant or hotel just because they are LGBTQ. While it is illegal to discriminate in employment, housing and public accommodations based on race, color, religion, sex, pregnancy, national origin, age, handicap, or marital status, the LGBTQ community is currently left out of statewide non-discrimination protections.<sup>13</sup>

Polls show that nearly 75 percent of Floridians support fully inclusive laws to protect LGBTQ people from discrimination. In 2017, the Jacksonville City Council passed an LGBTQ-inclusive non-discrimination ordinance with broad support. Jacksonville, the twelfth-largest city in the United States, is one of the few top cities where LGBT people are not explicitly protected from discrimination. Currently, 32 cities and counties in Florida have some measure of protection from discrimination on the basis of their sexual orientation and gender identity/expression.<sup>14</sup>

6 <http://www.orlandosentinel.com/business/consumer/os-bz-age-discrimination-20170417-story.html>

7 *Gross v. FBL Financial Services, Inc.*, 557 US 167 (2009)

8 <http://www.aarp.org/content/dam/aarp/ppi/2014-10/age-discrimination-fact-sheet-aarp.pdf>

9 <https://www2.deloitte.com/insights/us/en/focus/human-capital-trends.html>

10 <http://www.orlandosentinel.com/business/consumer/os-bz-age-discrimination-20170417-story.html>

11 [https://stats.bls.gov/spotlight/2008/older\\_workers/](https://stats.bls.gov/spotlight/2008/older_workers/)

12 [https://factfinder.census.gov/faces/nav/jsf/pages/community\\_facts.xhtml](https://factfinder.census.gov/faces/nav/jsf/pages/community_facts.xhtml)

13 <http://www.eqfl.org/Discrimination>

14 <https://www.freedomforallamericans.org/category/states/fl/>

## Hate Crimes

The Florida Office of the Attorney General's annual Hate Crimes in Florida Report provides statistics on the number of hate crimes reported by Florida law enforcement agencies in two broad categories: crimes against persons and crimes against property. The 2016 Hate Crimes in Florida Report<sup>15</sup> revealed that hate crimes against persons accounted for 69.4 percent of all hate crimes; the remaining 30.6 percent involved property (vandalism, graffiti, arson and other damage to religious buildings, businesses or residences expressing hatred). The total number of reported hate crimes for 2016 was 124 (up from 102 in 2015). Race and color hate crimes were 41.9 percent (down from 55.9 percent the previous year), followed by sexual orientation (36.3 percent), religion (21 percent) and ethnicity/national origin (1.6 percent).<sup>16</sup> According to the Southern Poverty Law Center and found on its 2015 hate group map, the number of documented hate groups in Florida rose from 63 to 66 during the past year, tying Texas for the No. 2 position. California remains No. 1 with 75 hate groups.<sup>17</sup>

## Housing Trends

A 2017 fair housing report<sup>18</sup> by the National Fair Housing Alliance revealed the following trends in housing discrimination occurring in the U.S.:

- There were 28,843 complaints of housing discrimination in 2017.
- The three most common types of complaints in 2017 were based on disability (57 percent), race (19 percent), and family status (9 percent).
- Discrimination based on disability accounted for 55 percent of all complaints.
- Race-based housing discrimination accounted for nearly 20 percent of housing discrimination complaints.
- Research indicates that only a fraction of suspected racial, ethnic, and religious discriminatory treatment in housing is reported.

In 2017, there was a well-documented increase in bias-motivated hate activity across the country. Many of these hate actions occurred inside or on the property of the victim's place of residence, which means that they were likely violations of the Fair Housing Act.

## Summary

A state with such a diverse age, religious, ethnic, and racial population makes Florida's human relations and civil rights issues extremely complex. Historical indications show that economic crises can significantly contribute to the potential for intergroup conflicts among disparate racial, ethnic, and religious groups. The commission recognizes that in addition to potential conflict arising from cultural, religious, racial, and ethnic differences, persistent and deepening economic inequality can also be a potential source of conflict, particularly between majority and minority racial and ethnic groups. Population diversity and economic challenges can contribute to increases in the number of complaints filed, both in the areas of housing and employment. In addition, the commission anticipates that with local human relations offices throughout Florida reducing staff and/or closing offices (as local governments attempt to prioritize and allocate limited fiscal resources), there could potentially be even more complaints. It is evident that the commission is a vital component in transforming Florida's economic and commercial infrastructure in ways that will make the state globally competitive and able to attract the best and brightest talent and ensure economic prosperity. Such efforts require individuals, communities, and businesses to work together to create and promote conflict-free environments.

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<sup>15</sup> [http://myfloridalegal.com/\\_852562220065EE67.nsf/0/1C51F3154D5BF120852582050064B5EE?Open&Highlight=0,hate,crimes](http://myfloridalegal.com/_852562220065EE67.nsf/0/1C51F3154D5BF120852582050064B5EE?Open&Highlight=0,hate,crimes)

<sup>16</sup> Ibid.

<sup>17</sup> <http://www.splcenter.org/hate-map>

<sup>18</sup> <https://nationalfairhousing.org/2018-fair-housing-trends-report/>



## Outcomes and Priorities

The commission's priorities over the next five years include the following:

### **1. Continue to conduct thorough, high-quality, and timely investigations of discrimination complaints.**

This is the commission's top priority. In recent years, external and internal factors have impacted the commission's ability to ensure the timeliness of completing discrimination complaint investigations. Still, commission staff works diligently to meet statutory timelines for completing cases because failure to do so results in delayed resolution for the parties and can potentially result in costly litigation for businesses. The commission's mediation services enable parties to resolve their disputes expeditiously and at substantially reduced costs. The commission attempts to mediate every case it possibly can, with the willingness of the parties involved.

### **2. Promote greater public understanding of discrimination issues and laws and engage community members and leaders to address intergroup tensions and discrimination.**

## Outreach, Education, and Training

The commission's units (Legal, Employment, Housing, Customer Service/Intake and the Office of Legislation and Communications) provide outreach, education, and training to businesses, employers, and the housing industry relating to their legal responsibilities under federal and state discrimination laws. Forming partnerships with private-sector entities and other governmental agencies is critical to reaching as many customers as possible, given the limited funds the commission has for engaging in such activities. Limited training and public awareness forums, primarily in partnership with private and other public entities, were conducted statewide to improve the public's knowledge of discrimination issues facing Florida today.

## Florida Civil Rights Hall of Fame

Pursuant to section 760.065, Florida Statutes, the commission is statutorily authorized to administer the Florida Civil Rights Hall of Fame program. This program, created in 2010, was established to recognize persons, living or dead, who have made significant contributions to the state as leaders in the struggle for equality and justice for all persons. Wall space in Florida's Capitol Building has been set aside for the display. The commission annually seeks nominations, reviews, and evaluates the quality of the applications and submits 10 nominees to the Governor. The Governor is then to select up to three members for induction into the Hall of Fame. The commission launched the program in 2011, with its inaugural induction ceremony held in February 2012. The commission continues to promote and administer the program and is currently in the process of planning the next induction ceremony tentatively scheduled for June 2019.

## Communications

During fiscal year 2017-18, the commission continued to see an increase in media impressions, including print, television, radio, newsletter, and electronic media outlets statewide. Topics covered included fair housing, elder discrimination, hate crimes, civil rights laws, sexual harassment, community events, the Florida Civil Rights Hall of Fame, Fair Housing Month (April), and information about the commission's programs and services. The commission developed and distributed opinion editorials to media outlets across the state on a variety of issues, including the Fair Housing Month, Black History Month, MLK Day, Women's History Month, National Hispanic Heritage Month, Florida Civil Rights Hall of Fame, Age Discrimination in Employment Act, Labor Day Recognition and Immigrant Children Separation. Electronic communications, including email, Twitter, and Facebook, were sent to hundreds of grassroots human rights, human resource and legal organizations and associations statewide on various discrimination topics and changes to civil rights laws. Targeted audiences for communications and outreach efforts include Florida's housing industry, business owners, employers and employees, residents of and visitors to Florida, local community groups and organizations, state and local governmental entities, elected officials, teachers and students at all educational levels, and the legal community. Over the next five years, the commission anticipates increasing media and communications outreach efforts to inform the public of its services and describe human and civil rights issues in Florida by:

- Engaging in social media and online networks to develop partnerships with local and state organizations and engage community members and stakeholders;



- Informing individuals, businesses, legal community members, housing providers, and local communities of their rights and responsibilities via various media outlets and outreach efforts;
- Partnering with other governmental agencies at the state and local levels and private entities to provide information to the public;
- Providing outreach and training to interested parties throughout the state; and
- Engaging the Legislature and the Executive Office of the Governor through dialogue and timely information.

### **3. Promote public confidence in commission services.**

#### **Customer Service**

The commission continually strives to improve its customer service efforts and outcomes through staff training, continuing education, and the use of technology. In addition, the commission provides service satisfaction surveys to its customers and requests feedback on the quality of services provided and seeks suggestions on how to improve services.

#### **Governance and Accountability**

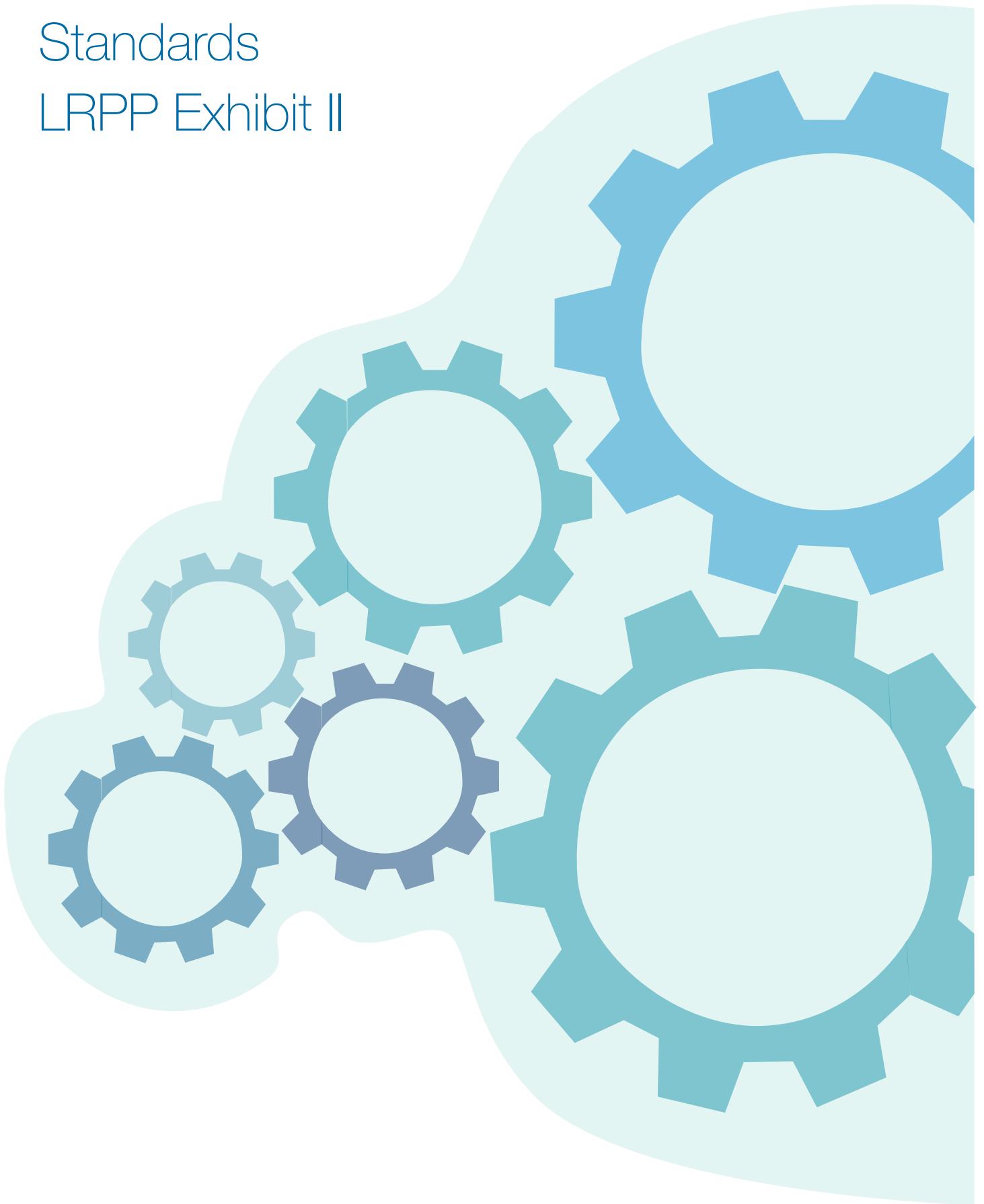
To ensure even greater managerial efficiency, effectiveness and accountability, the commission currently operates under the FCHR Governance Policy (design and structure of which was based on the Carver Model of Policy Governance) adopted by the commission in December 2006 and subsequently amended in 2014 (to clarify elections for commission chair and vice chair). The commission has continued to operate effectively under this governance structure since that time. On an annual basis, the commissioners review and develop ends priorities for the upcoming fiscal year and conduct an annual Executive Director Compliance and Performance Assessment to evaluate the commission's progress on achieving the Ends Priorities. It is the commission's desire to create uniform criteria for use by the Governor when appointing commissioners to serve.

#### **Public Access**

All meetings of the commission are open to the public and subject to Florida's open government laws relating to access, notice, and requests for meeting minutes. All information and records in the possession of the commission, unless specifically exempted by law from public disclosure pursuant to subsection 760.11(12), Florida Statutes, are available to the public upon request or through the commission's website. Pursuant to section 120.54, Florida Statutes, the commission publishes all proposed rules, subsequent changes, and repeals in the Florida Administrative Register at least 28 days before adoption. A notice to the public contains the procedure to be used when requesting a public hearing on any proposed rule. Although to date, the commission has received no requests for a public hearing on any of its rules, any requests from the public to do so would be conducted according to Florida law. The commission fully complies with legislative requirements that agencies post meeting agendas and associated materials to their respective websites, in addition to publishing notices in the Florida Administrative Register. The commission does this for its quarterly commission meetings and for any other public commission meetings as they occur.

# Performance Measures and Standards

## LRPP Exhibit II



# LRPP Exhibit II - Performance Measures and Standards

Department: DEPARTMENT OF MANAGEMENT SERVICES

Department No.: 72

Program: Administration Program		Code: 72010000		
Service/Budget Entity: Executive Direction and Support Services		Code: 72010100		
Approved Performance Measures for FY 2017-18	Approved Prior Year Standards FY 2017-18	Prior Year Actual FY 2017-18	Approved Standards for FY 2018-19	Requested FY 2019-20 Standard
Administrative costs as a percent of total agency costs	1.54%	1.95%	1.54%	1.54%
Administrative positions as a percent of total agency positions	9.26%	9.62%	9.26%	9.26%
Program: Administration Program		Code: 72010000		
Service/Budget Entity: State Employee Leasing		Code: 72010300		
Approved Performance Measures for FY 2017-18	Approved Prior Year Standards FY 2017-18	Prior Year Actual FY 2017-18	Approved Standards for FY 2018-19	Requested FY 2019-20 Standard
Number of employees in the State Employee Leasing Service	1	1	1	1
Business Operations Support		Code: 72400000		
Service/Budget Entity: Facilities Management		Code: 72400100		
Approved Performance Measures for FY 2017-18	Approved Prior Year Standards FY 2017-18	Prior Year Actual FY 2017-18	Approved Standards for FY 2018-19	Requested FY 2019-20 Standard
Average Department of Management Services full service rent-composite cost per net square foot (actual) compared to Average Private Sector full service rent-composite cost per net square foot in markets where the Department manages office facilities	\$17.18/\$20.79	\$17.18/\$21.98	\$17.18/\$20.79	\$17.18/\$20.79
DMS average operations and maintenance cost per square foot maintained	\$6.12	\$4.72	\$6.12	\$6.12
Number of maintained square feet (private contract and agency)	7,834,639	7,872,792	7,834,639	7,834,639
Number of leases managed	1,325	1,483	1,325	1,325
Gross square feet of state-owned office space occupied by state agencies	17,334,920	17,538,510	17,334,920	17,334,920
Net square feet of private sector office space occupied by state agencies	7,110,120	5,768,446	7,110,120	7,110,120
Number of facilities secured	18	18	18	18

# LRPP Exhibit II - Performance Measures and Standards

Department: DEPARTMENT OF MANAGEMENT SERVICES

Department No.: 72

<b>Business Operations Support</b>				
<b>Code: 72400000</b>				
<b>Service/Budget Entity: Building Construction</b>		<b>Code: 72400200</b>		
Approved Performance Measures for FY 2017-18	Approved Prior Year Standards FY 2017-18	Prior Year Actual FY 2017-18	Approved Standards for FY 2018-19	Requested FY 2019-20 Standard
Gross square foot construction cost of office facilities for the Department of Management Services compared to gross square foot construction cost of office facilities for private industry average	\$157.65/\$162.25	\$159.50/160.44	\$157.65/\$162.25	\$157.65/\$162.25
Dollar volume of fixed capital outlay project starts	\$25,000,000	\$93,254,973	\$25,000,000	\$25,000,000
<b>Business Operations Support</b>				
<b>Code: 72600000</b>				
<b>Service/Budget Entity: Federal Property Assistance</b>		<b>Code: 72600200</b>		
Approved Performance Measures for FY 2017-18	Approved Prior Year Standards FY 2017-18	Prior Year Actual FY 2017-18	Approved Standards for FY 2018-19	Requested FY 2019-20 Standard
Federal property distribution rate	75%	79%	75%	75%
Number of federal property orders processed	500	539	500	500
<b>Business Operations Support</b>				
<b>Code: 72600000</b>				
<b>Service/Budget Entity: Motor Vehicle and Watercraft Management</b>		<b>Code: 72600300</b>		
Approved Performance Measures for FY 2017-18	Approved Prior Year Standards FY 2017-18	Prior Year Actual FY 2017-18	Approved Standards for FY 2018-19	Requested FY 2019-20 Standard
Percent of requests for approval processed for the acquisition and disposal of vehicles within 48 hours	95%	97%	95%	95%
State contract daily vehicle rental rate vs. Private provider daily vehicle rental rate	\$28.00/\$59.00	\$25.55/\$77.60	\$28.00/\$59.00	\$28.00/\$59.00
<b>Business Operations Support</b>				
<b>Code: 72600000</b>				
<b>Service/Budget Entity: Purchasing Oversight</b>		<b>Code: 72600400</b>		
Approved Performance Measures for FY FY 2017-18	Approved Prior Year Standards FY 2017-18	Prior Year Actual FY 2017-18	Approved Standards for FY 2018-19	Requested FY 2019-20 Standard
Percent of state term contract savings	28%	45%	28%	28%
Dollars expended by State Agencies using the State Term Contracts and Negotiated Agreements	\$432,145,935	\$737,694,307	\$432,145,935	\$432,145,935

# LRPP Exhibit II - Performance Measures and Standards

Department: DEPARTMENT OF MANAGEMENT SERVICES

Department No.: 72

<b>Office of Supplier Diversity</b>				
	<b>Code: 72600000</b>			
<b>Service/Budget Entity: Office of Supplier Diversity</b>				
	<b>Code: 72600500</b>			
Approved Performance Measures for FY 2017-18	Approved Prior Year Standards FY 2017-18	Prior Year Actual FY 2017-18	Approved Standards for FY 2018-19	Requested FY 2019-20 Standard
Average minority certification process time (in days)	15	15	15	15
Number of businesses certified and registered	500	832	500	500
Number of businesses reviewed and audited	100	480	100	100
<b>Private Prison Monitoring</b>				
	<b>Code: 72600000</b>			
<b>Service/Budget Entity: Private Prison Monitoring</b>				
	<b>Code: 72600800</b>			
Approved Performance Measures for FY 2017-18	Approved Prior Year Standards FY 2017-18	Prior Year Actual FY 2017-18	Approved Standards for FY 2018-19	Requested FY 2019-20 Standard
Number of Beds Occupied	9,215	9,724	9,215	9,215
<b>Human Resource Support</b>				
	<b>Code: 72750000</b>			
<b>Service/Budget Entity: Insurance Benefits Administration</b>				
	<b>Code: 72750200</b>			
Approved Performance Measures for FY 2017-18	Approved Prior Year Standards FY 2017-18	Prior Year Actual FY 2017-18	Approved Standards for FY 2018-19	Requested FY 2019-20 Standard
Percent of all contracted performance standards met	95%	97%	95%	95%
State Employees' Preferred Provider Organization Plan - per member/per year cost - (State) compared to the per member/per year cost - (National Benchmark)	\$9,824/\$10,558	TBD (11/2018)	\$9,824/\$10,558	\$9,824/\$10,558
DMS administrative cost per insurance enrollee	\$10.27	\$9.13	\$10.27	\$10.27
State Employees' Preferred Provider Organization Plan - vendor's administrative cost per insurance enrollee	\$393.93	\$309.32	\$393.93	\$393.93
Number of Enrollees (Total)	526,457	622,136	526,457	526,457

# LRPP Exhibit II - Performance Measures and Standards

Department: DEPARTMENT OF MANAGEMENT SERVICES

Department No.: 72

<b>Human Resource Support</b>	<b>Code: 72750000</b>			
<b>Service/Budget Entity: Retirement Benefits Administration</b>	<b>Code: 72750300</b>			
Approved Performance Measures for FY 2017-18	Approved Prior Year Standards FY 2017-18	Prior Year Actual FY 2017-18	Approved Standards for FY 2018-19	Requested FY 2019-20 Standard
Percent of members satisfied with retirement services	93.50%	93.90%	93.50%	93.50%
Percent of retired payrolls processed timely	100%	100%	100%	100%
Percent of service retirees added to the next payroll after receipt of all documents	99%	99.91%	99%	99%
Percent of monthly payrolls from FRS Employers processed within 5 days	99%	99.86%	99%	99%
Turn around times for benefit calculations - Information Requests (business days)	14	4.97	14	14
Percent of participating agencies satisfied with retirement services	98%	96.50%	98%	98%
Percent of agency payroll transactions correctly reported	98%	99.62%	98%	98%
Administrative cost per active and retired member	\$21	TBD 12/2018	\$21	\$21
Number of local pension plans reviewed	167	167	167	167
Number of FRS members	1,000,000	1,092,563	1,000,000	1,000,000

<b>Human Resource Support</b>	<b>Code: 72750000</b>			
<b>Service/Budget Entity: State Personnel Policy Administration</b>	<b>Code: 72750400</b>			
Approved Performance Measures for FY 2017-18	Approved Prior Year Standards FY 2017-18	Prior Year Actual FY 2017-18	Approved Standards for FY 2018-19	Requested FY 2019-20 Standard
Total state cost per FTE in the state agencies	\$329.07	\$329.07	\$329.07	\$329.07
Number of state agencies with established training plans	29	27	29	29
Overall customer satisfaction rating	96%	100%	96%	96%
Percent of agencies at or above EEO gender parity with available labor market	87%	78%	87%	87%
Percent of agencies at or above EEO minority parity with available labor market	77%	50%	77%	77%
Number of responses to technical assistance requests	8,300	11,143	8,300	8,300
Percent of dollars saved by eliminating and reducing expenses	19.25%	0.00%	19.25%	19.25%
Number of authorized full time equivalent (FTE) and Other Personal Services (OPS) employees in the State Personnel System	108,906	107,155	108,906	108,906

# LRPP Exhibit II - Performance Measures and Standards

Department: DEPARTMENT OF MANAGEMENT SERVICES

Department No.: 72

Human Resource Support		Code: 72750000		
Service/Budget Entity: People First		Code: 72750500		
Approved Performance Measures for FY 2017-18	Approved Prior Year Standards FY 2017-18	Prior Year Actual FY 2017-18	Approved Standards for FY 2018-19	Requested FY 2019-20 Standard
Percent of all contracted performance standards met (Outsourced HR)	100%	96.79%	100%	100%
Number of users supported by the automated Human Resources system	217,000	230,000	217,000	217,000
Division of Telecommunications		Code: 72900000		
Service/Budget Entity: Telecommunications Services		Code: 72900100		
Approved Performance Measures for FY 2017-18	Approved Prior Year Standards FY 2017-18	Prior Year Actual FY 2017-18	Approved Standards for FY 2018-19	Requested FY 2019-20 Standard
Aggregated discount from commercially available rates for voice and data services	40%	52%	40%	30%
Percent of telecommunications customers satisfied	90%	90%	90%	90%
Total revenue for voice service	\$60,000,000	\$56,075,168	\$60,000,000	\$60,000,000
Total revenue for data service	\$60,000,000	\$61,290,946	\$60,000,000	\$60,000,000
Division of Telecommunications		Code: 72900000		
Service/Budget Entity: Wireless Services		Code: 72900200		
Approved Performance Measures for FY 2017-18	Approved Prior Year Standards FY 2017-18	Prior Year Actual FY 2017-18	Approved Standards for FY 2018-19	Requested FY 2019-20 Standard
Percent of all 800 MHz law enforcement radio system contracted performance standards met	98.75%	99.93%	98.75%	98.75%
Number of engineering projects and approvals handled for state and local governments	35	40	35	35
Program: Public Employees Relations Commission		Code: 72920000		
Service/Budget Entity: Public Employees Relations		Code: 72920100		
Approved Performance Measures for FY 2017-18	Approved Prior Year Standards FY 2017-18	Prior Year Actual FY 2017-18	Approved Standards for FY 2018-19	Requested FY 2019-20 Standard
Percent of timely labor dispositions	98%	99.50%	98%	98%
Percent of timely employment dispositions	90%	99.00%	90%	90%
Percent of appealed dispositions affirmed or dismissed/withdrawn	90%	99.50%	90%	90%
Number of labor dispositions	819	673	819	819
Number of employment dispositions	391	130	391	391
Number of labor and employment dispositions	1,170	803	1,170	1,170

# LRPP Exhibit II - Performance Measures and Standards

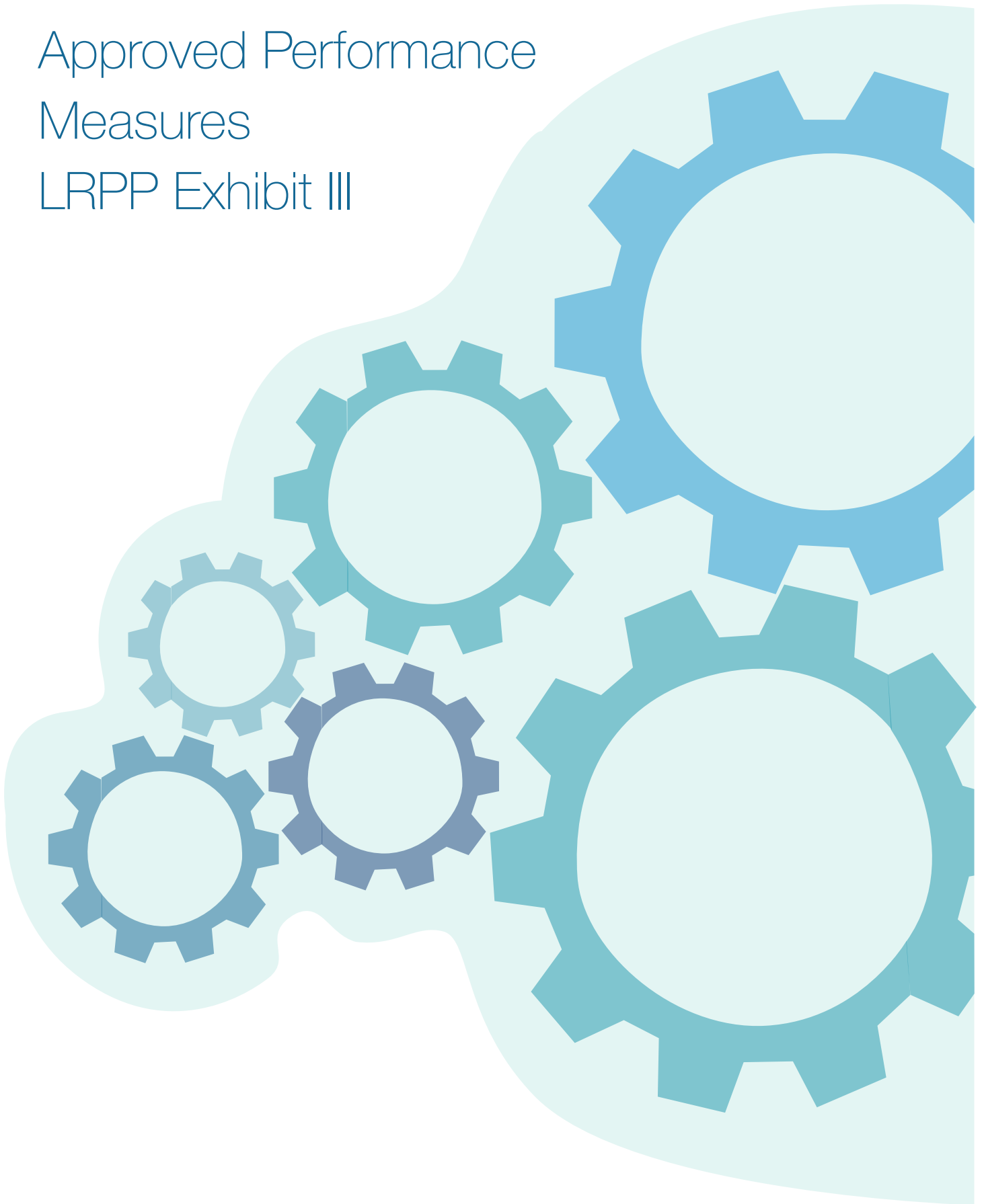
Department: DEPARTMENT OF MANAGEMENT SERVICES

Department No.: 72

<b>Program: Commission on Human Relations</b>	<b>Code: 72950000</b>			
<b>Service/Budget Entity: Human Relations</b>	<b>Code: 72950100</b>			
Approved Performance Measures for FY 2017-18	Approved Prior Year Standards FY 2017-18	Prior Year Actual FY 2017-18	Approved Standards for FY 2018-19	Requested FY 2019-20 Standard
Percent of civil rights cases resolved within 180 days of filing	75%	45%	75%	75%
Number of inquiries and investigations	10,000	10,423	10,000	10,000



# Assessment of Performance for Approved Performance Measures LRPP Exhibit III



## LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

**Department:** Department of Management Services  
**Program:** Administration  
**Service/Budget Entity:** Executive Direction and Support Services  
**Measure:** Administrative costs as a percent of total agency costs

**Action:**

- |  |  |
|--|--|
| <input checked="" type="checkbox"/> Performance Assessment of <u>Outcome</u> Measure | <input type="checkbox"/> Revision of Measure |
| <input type="checkbox"/> Performance Assessment of <u>Output</u> Measure             | <input type="checkbox"/> Deletion of Measure |
| <input type="checkbox"/> Adjustment of GAA Performance Standards                     |  |

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
1.54%	1.95%	( 0.41%)	(26.62%)

**Factors Accounting for the Difference:**

**Internal Factors** (check all that apply):

- |  |  |
|--|--|
| <input type="checkbox"/> Personnel Factors           | <input type="checkbox"/> Staff Capacity              |
| <input type="checkbox"/> Competing Priorities        | <input type="checkbox"/> Level of Training           |
| <input type="checkbox"/> Previous Estimate Incorrect | <input checked="" type="checkbox"/> Other (Identify) |

**Explanation:**

In fiscal year 2017-18 there was an additional \$1.8M in recurring appropriation in the General Revenue Fund added for the enterprise wide, Statewide Travel Management System which caused an increase in the administrative costs.

**External Factors** (check all that apply):

- |  |  |
|--|--|
| <input type="checkbox"/> Resources Unavailable                               | <input type="checkbox"/> Technological Problems      |
| <input type="checkbox"/> Legal/Legislative Change                            | <input type="checkbox"/> Natural Disaster            |
| <input type="checkbox"/> Target Population Change                            | <input checked="" type="checkbox"/> Other (Identify) |
| <input type="checkbox"/> This Program/Service Cannot Fix the Problem         |  |
| <input type="checkbox"/> Current Laws Are Working Against the Agency Mission |  |

**Explanation:**

The standard was not met but the difference is negligible. Overall, we make every effort to keep the administrative overhead cost to less than 2%.

**Management Efforts to Address Differences/Problems** (check all that apply):

- |                                    |  |
|------------------------------------|--|
| <input type="checkbox"/> Training  | <input type="checkbox"/> Technology            |
| <input type="checkbox"/> Personnel | <input checked="" type="checkbox"/> Other – NA |

**Recommendations:**

None.

## LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

**Department:** Department of Management Services

**Program:** Administration

**Service/Budget Entity:** Executive Direction and Support Services

**Measure:** Administrative positions as a percent of total agency positions

**Action:**

- |  |  |
|--|--|
| <input checked="" type="checkbox"/> Performance Assessment of <u>Outcome</u> Measure | <input type="checkbox"/> Revision of Measure |
| <input type="checkbox"/> Performance Assessment of <u>Output</u> Measure             | <input type="checkbox"/> Deletion of Measure |
| <input type="checkbox"/> Adjustment of GAA Performance Standards                     |  |

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
9.26%	9.62%	(.36%)	(3.90%)

**Factors Accounting for the Difference:**

**Internal Factors** (check all that apply):

- |  |  |
|--|--|
| <input type="checkbox"/> Personnel Factors           | <input type="checkbox"/> Staff Capacity      |
| <input type="checkbox"/> Competing Priorities        | <input type="checkbox"/> Level of Training   |
| <input type="checkbox"/> Previous Estimate Incorrect | <input checked="" type="checkbox"/> Other NA |

**Explanation:**

**External Factors** (check all that apply):

- |  |  |
|--|--|
| <input type="checkbox"/> Resources Unavailable                               | <input type="checkbox"/> Technological Problems      |
| <input type="checkbox"/> Legal/Legislative Change                            | <input type="checkbox"/> Natural Disaster            |
| <input type="checkbox"/> Target Population Change                            | <input checked="" type="checkbox"/> Other (Identify) |
| <input type="checkbox"/> This Program/Service Cannot Fix the Problem         |  |
| <input type="checkbox"/> Current Laws Are Working Against the Agency Mission |  |

**Explanation:**

The standard was not met but the difference is negligible.

**Management Efforts to Address Differences/Problems** (check all that apply):

- |                                    |  |
|------------------------------------|--|
| <input type="checkbox"/> Training  | <input type="checkbox"/> Technology            |
| <input type="checkbox"/> Personnel | <input checked="" type="checkbox"/> Other - NA |

**Recommendations:**

None.

*Office of Policy and Budget – June 2018*

## LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

**Department: Management Services**

**Program: Facilities**

**Service/Budget Entity: Real Estate Development and Management  
(Facilities Management)**

**Measure: 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**

**Action:**

- |  |  |
|--|--|
| <input checked="" type="checkbox"/> Performance Assessment of <u>Outcome</u> Measure | <input type="checkbox"/> Revision of Measure |
| <input type="checkbox"/> Performance Assessment of <u>Output</u> Measure             | <input type="checkbox"/> Deletion of Measure |
| <input type="checkbox"/> Adjustment of GAA Performance Standards                     |  |

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
\$17.18 / \$20.79	\$17.18 / \$21.98	\$0.00 / \$1.19	0.0% / 5.7%

**Factors Accounting for the Difference:**

**Internal Factors** (check all that apply):

- |   |  |
|---|--|
| <input type="checkbox"/> Personnel Factors                      | <input type="checkbox"/> Staff Capacity    |
| <input type="checkbox"/> Competing Priorities                   | <input type="checkbox"/> Level of Training |
| <input checked="" type="checkbox"/> Previous Estimate Incorrect | <input type="checkbox"/> Other (Identify)  |

**Explanation:**

The \$1.19 difference between the approved standard and the actual performance results for the average private sector full service rent – composite cost per net square foot in markets where the Department manages office facilities is due to the fact that the increase in private sector rental rate was more than estimated.

**External Factors** (check all that apply):

- |  |   |
|--|---|
| <input type="checkbox"/> Resources Unavailable                               | <input type="checkbox"/> Technological Problems |
| <input type="checkbox"/> Legal/Legislative Change                            | <input type="checkbox"/> Natural Disaster       |
| <input type="checkbox"/> Target Population Change                            | <input checked="" type="checkbox"/> Other – N/A |
| <input type="checkbox"/> This Program/Service Cannot Fix The Problem         |   |
| <input type="checkbox"/> Current Laws Are Working Against The Agency Mission |   |

**Explanation:**

The improving economy has caused the private sector rental rates to increase.

**Management Efforts to Address Differences/Problems** (check all that apply):

- |                                    |   |
|------------------------------------|---|
| <input type="checkbox"/> Training  | <input type="checkbox"/> Technology             |
| <input type="checkbox"/> Personnel | <input checked="" type="checkbox"/> Other – N/A |

**Recommendations:**

*Office of Policy and Budget – June 2018*

## LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

**Department: Management Services**

**Program: Facilities**

**Service/Budget Entity: Real Estate Development and Management  
(Building Construction)**

**Measure: Gross square foot construction cost of office facilities for the Department of Management Services compared to gross square foot construction cost for private industry average**

**Action:**

- |   |  |
|---|--|
| <input type="checkbox"/> Performance Assessment of <u>Outcome</u> Measure           | <input type="checkbox"/> Revision of Measure |
| <input checked="" type="checkbox"/> Performance Assessment of <u>Output</u> Measure | <input type="checkbox"/> Deletion of Measure |
| <input type="checkbox"/> Adjustment of GAA Performance Standards                    |  |

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
\$157.65/\$162.25	\$159.50/\$160.44	\$1.85/(\$1.81)	1.2%/(1.1%)

**Factors Accounting for the Difference:**

**Internal Factors** (check all that apply):

- |   |  |
|---|--|
| <input type="checkbox"/> Personnel Factors                      | <input type="checkbox"/> Staff Capacity    |
| <input type="checkbox"/> Competing Priorities                   | <input type="checkbox"/> Level of Training |
| <input checked="" type="checkbox"/> Previous Estimate Incorrect | <input type="checkbox"/> Other (Identify)  |

**Explanation:**

These figures are based on past DMS projects, indexed for inflation and information obtained from RS Means. The differences are attributable to changing construction costs.

**External Factors** (check all that apply):

- |  |   |
|--|---|
| <input type="checkbox"/> Resources Unavailable                               | <input type="checkbox"/> Technological Problems |
| <input type="checkbox"/> Legal/Legislative Change                            | <input type="checkbox"/> Natural Disaster       |
| <input type="checkbox"/> Target Population Change                            | <input checked="" type="checkbox"/> Other       |
| <input type="checkbox"/> This Program/Service Cannot Fix The Problem         |   |
| <input type="checkbox"/> Current Laws Are Working Against The Agency Mission |   |

**Explanation:**

These figures are based on past DMS projects, indexed for inflation and information obtained from RS Means. The differences are attributable to changing construction costs.

**Management Efforts to Address Differences/Problems** (check all that apply):

- |                                    |   |
|------------------------------------|---|
| <input type="checkbox"/> Training  | <input type="checkbox"/> Technology             |
| <input type="checkbox"/> Personnel | <input checked="" type="checkbox"/> Other – N/A |

**Recommendations:**

*Office of Policy and Budget – June 2018*

## LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

**Department: Management Services**

**Program: Facilities**

**Service/Budget Entity: Real Estate Development and Management  
(Building Construction)**

**Measure: Dollar volume of fixed capital outlay project starts**

**Action:**

- |   |  |
|---|--|
| <input type="checkbox"/> Performance Assessment of <u>Outcome</u> Measure           | <input type="checkbox"/> Revision of Measure |
| <input checked="" type="checkbox"/> Performance Assessment of <u>Output</u> Measure | <input type="checkbox"/> Deletion of Measure |
| <input type="checkbox"/> Adjustment of GAA Performance Standards                    |  |

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
25,000,000	93,254,973	68,254,973	273%

**Factors Accounting for the Difference:**

**Internal Factors** (check all that apply):

- |   |  |
|---|--|
| <input type="checkbox"/> Personnel Factors                      | <input type="checkbox"/> Staff Capacity    |
| <input type="checkbox"/> Competing Priorities                   | <input type="checkbox"/> Level of Training |
| <input checked="" type="checkbox"/> Previous Estimate Incorrect | <input type="checkbox"/> Other (Identify)  |

**Explanation:**

The actual performance results increase in Fiscal Year 2017-2018 is due to an increase in General Appropriation Act, Fixed Capital Outlay (FCO) funded projects where DMS is the Owner-Representative on behalf of the State, and in Client Agency Agreements, allowed by Chapter 255.31(2), F.S., where State of Florida agencies may enter into an agreement with DMS for FCO project management services.

**External Factors** (check all that apply):

- |  |   |
|--|---|
| <input type="checkbox"/> Resources Unavailable                               | <input type="checkbox"/> Technological Problems |
| <input checked="" type="checkbox"/> Legal/Legislative Change                 | <input type="checkbox"/> Natural Disaster       |
| <input type="checkbox"/> Target Population Change                            | <input type="checkbox"/> Other (Identify)       |
| <input type="checkbox"/> This Program/Service Cannot Fix the Problem         |   |
| <input type="checkbox"/> Current Laws Are Working Against the Agency Mission |   |

Florida agencies may enter into an agreement with DMS for FCO project management services.

**Management Efforts to Address Differences/Problems** (check all that apply):

- |                                    |   |
|------------------------------------|---|
| <input type="checkbox"/> Training  | <input type="checkbox"/> Technology             |
| <input type="checkbox"/> Personnel | <input checked="" type="checkbox"/> Other – N/A |

**Recommendations:**

## LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

**Department:** Department of Management Services

**Program:** Workforce

**Service/Budget Entity:** Human Resource Management

**Measure:** Number of State Agencies with Established Training Plans

**Action:**

- |   |  |
|---|--|
| <input type="checkbox"/> Performance Assessment of <u>Outcome</u> Measure           | <input type="checkbox"/> Revision of Measure |
| <input checked="" type="checkbox"/> Performance Assessment of <u>Output</u> Measure | <input type="checkbox"/> Deletion of Measure |
| <input type="checkbox"/> Adjustment of GAA Performance Standards                    |  |

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
29	27	(2)	(7%)

**Factors Accounting for the Difference:**

**Internal Factors** (check all that apply):

- |  |  |
|--|--|
| <input type="checkbox"/> Personnel Factors           | <input type="checkbox"/> Staff Capacity              |
| <input type="checkbox"/> Competing Priorities        | <input type="checkbox"/> Level of Training           |
| <input type="checkbox"/> Previous Estimate Incorrect | <input checked="" type="checkbox"/> Other (Identify) |

**Explanation:**

Training is the responsibility of each agency as provided in section 110.235, Florida Statutes. The Division of Human Resource Management has no program authority over this agency function.

**External Factors** (check all that apply):

- |   |   |
|---|---|
| <input type="checkbox"/> Resources Unavailable                                  | <input type="checkbox"/> Technological Problems |
| <input type="checkbox"/> Legal/Legislative Change                               | <input type="checkbox"/> Natural Disaster       |
| <input type="checkbox"/> Target Population Change                               | <input type="checkbox"/> Other (Identify)       |
| <input checked="" type="checkbox"/> This Program/Service Cannot Fix The Problem |   |
| <input type="checkbox"/> Current Laws Are Working Against The Agency Mission    |   |

**Explanation:**

Section 110.235(2), Florida Statutes, requires state entities to implement training programs that encompass modern management principles, and that provide a framework to develop human resources through empowerment, training and rewards for productivity enhancements; to continuously improve the quality of services; and to satisfy the expectations of the public. Each year, state entities are required to provide to the Division of Human Resource Management an evaluation of the implemented training and the progress made in the area of training. The Department of Management Services annually distributes a survey to these entities in which one question asks, "For FY \_\_\_\_\_, did your agency have an established training plan?" For Fiscal Year 2017-18, only 27 entities reported having an established training plan.

**Management Efforts to Address Differences/Problems** (check all that apply):

- |                                    |  |
|------------------------------------|--|
| <input type="checkbox"/> Training  | <input type="checkbox"/> Technology            |
| <input type="checkbox"/> Personnel | <input checked="" type="checkbox"/> Other - NA |

**Recommendations:**

None.

## LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

**Department:** Management Services

**Program:** Workforce

**Service/Budget Entity:** People First

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

**Action:**

- |  |  |
|--|--|
| <input checked="" type="checkbox"/> Performance Assessment of <u>Outcome</u> Measure | <input type="checkbox"/> Revision of Measure |
| <input type="checkbox"/> Performance Assessment of <u>Output</u> Measure             | <input type="checkbox"/> Deletion of Measure |
| <input type="checkbox"/> Adjustment of GAA Performance Standards                     |  |

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
100%	96.79%	(3.21%)	(3.21%)

**Factors Accounting for the Difference:**

**Internal Factors** (check all that apply):

- |  |  |
|--|--|
| <input type="checkbox"/> Personnel Factors           | <input type="checkbox"/> Staff Capacity              |
| <input type="checkbox"/> Competing Priorities        | <input type="checkbox"/> Level of Training           |
| <input type="checkbox"/> Previous Estimate Incorrect | <input checked="" type="checkbox"/> Other (Identify) |

**Explanation:**

The Department of Management Services contracts with NorthgateArinso, Inc. to provide the State with a web-based human resource information system (known as People First) and an enterprise-wide suite of human resource services including appointments and status, attendance and leave, benefits administration, classification and organizational management, payroll preparation, talent management (performance and recruiting management), and reporting, with an external data warehouse component. The service provider contract stipulates meaningful performance standards and minimum service levels. Examples of performance metrics included in the contract are: self-service availability, service level percentage, forced disconnects, first call resolution, call quality accuracy, case investigation resolution, benefits eligibility, and payroll file accuracy.

The Department manages the contract and oversees the performance of the service provider to ensure compliance with the provisions. This performance measure provides an assessment of the service provider's performance. For fiscal year 2017-18, the service provider met 302 of the 312 performance metrics achieving 96.79% of the standard (as measured on a monthly basis). The service provider faces financial penalties if a performance metric is not met. Although financial penalties are based on the performance of an individual metric and not whether the service provider met 100% of all contracted performance standards in a given time period, the Department expects the service provider to meet 100% of their contractually required performance metrics.

**External Factors** (check all that apply):

- |  |   |
|--|---|
| <input type="checkbox"/> Resources Unavailable                               | <input type="checkbox"/> Technological Problems |
| <input type="checkbox"/> Legal/Legislative Change                            | <input type="checkbox"/> Natural Disaster       |
| <input type="checkbox"/> Target Population Change                            | <input type="checkbox"/> Other (Identify)       |
| <input type="checkbox"/> This Program/Service Cannot Fix the Problem         |   |
| <input type="checkbox"/> Current Laws Are Working Against the Agency Mission |   |

**Explanation:**

**Management Efforts to Address Differences/Problems** (check all that apply):

- |                                    |  |
|------------------------------------|--|
| <input type="checkbox"/> Training  | <input type="checkbox"/> Technology            |
| <input type="checkbox"/> Personnel | <input checked="" type="checkbox"/> Other - NA |

**Recommendations:**



## LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

**Department:** Department of Management Services  
**Program:** Workforce  
**Service/Budget Entity:** Human Resource Management  
**Measure:** Percent of Agencies at or above EEO Gender Parity with Available Labor Market

**Action:**

- |  |  |
|--|--|
| <input checked="" type="checkbox"/> Performance Assessment of <u>Outcome</u> Measure | <input type="checkbox"/> Revision of Measure |
| <input type="checkbox"/> Performance Assessment of <u>Output</u> Measure             | <input type="checkbox"/> Deletion of Measure |
| <input type="checkbox"/> Adjustment of GAA Performance Standards                     |  |

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
87%	78%	(9)	(10%)

**Factors Accounting for the Difference:**

**Internal Factors** (check all that apply):

- |  |  |
|--|--|
| <input type="checkbox"/> Personnel Factors           | <input type="checkbox"/> Staff Capacity              |
| <input type="checkbox"/> Competing Priorities        | <input type="checkbox"/> Level of Training           |
| <input type="checkbox"/> Previous Estimate Incorrect | <input checked="" type="checkbox"/> Other (Identify) |

**Explanation:**

Recruitment and selection is carried out in the sound discretion of each agency head as provided in sections 110.211 and 110.213, Florida Statutes. The Division of Human Resource Management has no program authority over these agency functions.

**External Factors** (check all that apply):

- |   |   |
|---|---|
| <input type="checkbox"/> Resources Unavailable                                  | <input type="checkbox"/> Technological Problems |
| <input type="checkbox"/> Legal/Legislative Change                               | <input type="checkbox"/> Natural Disaster       |
| <input type="checkbox"/> Target Population Change                               | <input type="checkbox"/> Other (Identify)       |
| <input checked="" type="checkbox"/> This Program/Service Cannot Fix The Problem |   |
| <input type="checkbox"/> Current Laws Are Working Against The Agency Mission    |   |

**Explanation:**

This measure provides information on gender representation in the executive branch entities, including the Department of Lottery, and the Public Service Commission (which is a legislative branch agency) as compared to the available labor market. The Division of Human Resource Management provides entities with a fair and equitable employment infrastructure that includes core human resource policies, strategies and practices for agencies to follow in recruiting, selecting, and managing their human resources. However, the Division of Human Resource Management does not have the authority to make hiring decisions within the state agencies. For fiscal year 2017-18, 25 out of 32 entities were at or above Equal Employment Opportunity (EEO) gender parity (Gender Parity = 46% and higher) with the available labor market.

**Management Efforts to Address Differences/Problems** (check all that apply):

- |                                    |  |
|------------------------------------|--|
| <input type="checkbox"/> Training  | <input type="checkbox"/> Technology            |
| <input type="checkbox"/> Personnel | <input checked="" type="checkbox"/> Other – NA |

**Recommendations:**

None

## LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

**Department:** Department of Management Services

**Program:** Workforce

**Service/Budget Entity:** Human Resource Management

**Measure:** Percent of Agencies at or above EEO Minority Parity with Available Labor Market

**Action:**

- |  |  |
|--|--|
| <input checked="" type="checkbox"/> Performance Assessment of <u>Outcome</u> Measure | <input type="checkbox"/> Revision of Measure |
| <input type="checkbox"/> Performance Assessment of <u>Output</u> Measure             | <input type="checkbox"/> Deletion of Measure |
| <input type="checkbox"/> Adjustment of GAA Performance Standards                     |  |

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
77%	50%	(27)	(35%)

**Factors Accounting for the Difference:**

**Internal Factors** (check all that apply):

- |  |  |
|--|--|
| <input type="checkbox"/> Personnel Factors           | <input type="checkbox"/> Staff Capacity              |
| <input type="checkbox"/> Competing Priorities        | <input type="checkbox"/> Level of Training           |
| <input type="checkbox"/> Previous Estimate Incorrect | <input checked="" type="checkbox"/> Other (Identify) |

**Explanation:**

Recruitment and selection is carried out in the sound discretion of each agency head as provided in sections 110.211 and 110.213, Florida Statutes. The Division of Human Resource Management has no program authority over these agency functions.

**External Factors** (check all that apply):

- |   |   |
|---|---|
| <input type="checkbox"/> Resources Unavailable                                  | <input type="checkbox"/> Technological Problems |
| <input type="checkbox"/> Legal/Legislative Change                               | <input type="checkbox"/> Natural Disaster       |
| <input type="checkbox"/> Target Population Change                               | <input type="checkbox"/> Other (Identify)       |
| <input checked="" type="checkbox"/> This Program/Service Cannot Fix The Problem |   |
| <input type="checkbox"/> Current Laws Are Working Against The Agency Mission    |   |

**Explanation:**

This measure provides information on minority representation in the executive branch entities, including the Department of Lottery, and the Public Service Commission (which is a legislative branch agency) as compared to the available labor market. The Division of Human Resource Management provides entities with a fair and equitable employment infrastructure that includes core human resource policies, strategies and practices for agencies to follow in recruiting, selecting, and managing their human resources. However, the Division of Human Resource Management does not have the authority to make hiring decisions within the state agencies. For fiscal year 2017-18, 16 out of 32 entities were at or above Equal Employment Opportunity (EEO) minority parity (Minority Parity = 39% and higher) with the available labor market.

**Management Efforts to Address Differences/Problems** (check all that apply):

- |                                    |  |
|------------------------------------|--|
| <input type="checkbox"/> Training  | <input type="checkbox"/> Technology            |
| <input type="checkbox"/> Personnel | <input checked="" type="checkbox"/> Other - NA |

**Recommendations:**

None.

## LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

**Department:** Department of Management Services

**Program:** Workforce

**Service/Budget Entity:** Human Resource Management

**Measure:** Percent of Dollars Saved by Eliminating and Reducing Expenses

**Action:**

- |  |  |
|--|--|
| <input checked="" type="checkbox"/> Performance Assessment of <u>Outcome</u> Measure | <input type="checkbox"/> Revision of Measure |
| <input type="checkbox"/> Performance Assessment of <u>Output</u> Measure             | <input type="checkbox"/> Deletion of Measure |
| <input type="checkbox"/> Adjustment of GAA Performance Standards                     |  |

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
19.25%	0%	(19.25)	(100%)

**Factors Accounting for the Difference:**

**Internal Factors** (check all that apply):

- |  |  |
|--|--|
| <input type="checkbox"/> Personnel Factors           | <input type="checkbox"/> Staff Capacity              |
| <input type="checkbox"/> Competing Priorities        | <input type="checkbox"/> Level of Training           |
| <input type="checkbox"/> Previous Estimate Incorrect | <input checked="" type="checkbox"/> Other (Identify) |

**Explanation:**

Participation in the Savings Sharing Program is at the discretion of each agency head as provided in section 110.1245, Florida Statutes. The Division of Human Resource Management has no program authority over this agency function.

**External Factors** (check all that apply):

- |   |   |
|---|---|
| <input type="checkbox"/> Resources Unavailable                                  | <input type="checkbox"/> Technological Problems |
| <input type="checkbox"/> Legal/Legislative Change                               | <input type="checkbox"/> Natural Disaster       |
| <input type="checkbox"/> Target Population Change                               | <input type="checkbox"/> Other (Identify)       |
| <input checked="" type="checkbox"/> This Program/Service Cannot Fix The Problem |   |
| <input type="checkbox"/> Current Laws Are Working Against The Agency Mission    |   |

**Explanation:**

This measure, "Percent of Dollars Saved by Eliminating and Reducing Expenses" is provided to capture the savings generated by the entities that are shared with employees as a means to retain, reward, and recognize high performing employees pursuant to section 110.1245, F.S. As required by the Savings Sharing program in section 110.1245, F.S., agencies are surveyed annually to ascertain the number of cost saving proposals received; the number of dollars and awards given to employees or groups of employees for adopted proposals and the cost savings realized from adopted proposals.

Survey responses were received from all 31 entities for fiscal year 2017-18; however, no agencies participated in the Savings Sharing program. Due to lack of entity participation, the "Percent of Dollars Saved by Eliminating and Reducing Expenses" failed to meet the approved performance standard for fiscal year 2017-18. For the past several years, agencies have not participated in this program.

**Management Efforts to Address Differences/Problems** (check all that apply):

- |                                    |  |
|------------------------------------|--|
| <input type="checkbox"/> Training  | <input type="checkbox"/> Technology            |
| <input type="checkbox"/> Personnel | <input checked="" type="checkbox"/> Other - NA |

**Recommendations:**

None.

## LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

**Department:** Department of Management Services

**Program:** Workforce

**Service/Budget Entity:** Retirement Benefits Administration

**Measure:** Percent of Participating Agencies Satisfied with Retirement Services

**Action:**

- |  |  |
|--|--|
| <input checked="" type="checkbox"/> Performance Assessment of <u>Outcome</u> Measure | <input type="checkbox"/> Revision of Measure |
| <input type="checkbox"/> Performance Assessment of <u>Output</u> Measure             | <input type="checkbox"/> Deletion of Measure |
| <input type="checkbox"/> Adjustment of GAA Performance Standards                     |  |

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
98%	96.5%	(1.50%)	(1.53%)

**Factors Accounting for the Difference:**

**Internal Factors** (check all that apply):

- |  |  |
|--|--|
| <input type="checkbox"/> Personnel Factors           | <input type="checkbox"/> Staff Capacity              |
| <input type="checkbox"/> Competing Priorities        | <input type="checkbox"/> Level of Training           |
| <input type="checkbox"/> Previous Estimate Incorrect | <input checked="" type="checkbox"/> Other (Identify) |

**Explanation:**

The department initiated additional measures over the last year to improve the accuracy of information being reported by employers on their retirement report.

**External Factors** (check all that apply):

- |  |  |
|--|--|
| <input type="checkbox"/> Resources Unavailable                               | <input type="checkbox"/> Technological Problems      |
| <input type="checkbox"/> Legal/Legislative Change                            | <input type="checkbox"/> Natural Disaster            |
| <input type="checkbox"/> Target Population Change                            | <input checked="" type="checkbox"/> Other (Identify) |
| <input type="checkbox"/> This Program/Service Cannot Fix the Problem         |  |
| <input type="checkbox"/> Current Laws Are Working Against the Agency Mission |  |

**Explanation:**

Employers were responsive to previous trainings on the division's additional reporting measures, but they continue to encounter issues with their submitted payroll reports. The issues encountered range from employer-specific issues to more general issues which can, in large part, be attributed to employer staffing changes.

**Management Efforts to Address Differences/Problems** (check all that apply):

- |  |   |
|--|---|
| <input checked="" type="checkbox"/> Training | <input type="checkbox"/> Technology       |
| <input type="checkbox"/> Personnel           | <input type="checkbox"/> Other (Identify) |

**Recommendations:**

The division is increasing employer training to assist with reporting errors. We are also developing an electronic reporting checklist to provide online assistance for employers as they complete their retirement reports. Other online assistance will be developed as the division receives additional feedback from employers.

## LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

**Department:** Department of Management Services  
**Program:** Public Employees Relations Commission  
**Service/Budget Entity:** Public Employees Relations Commission  
**Measure:** Number of Labor Dispositions

**Action:**

- |   |  |
|---|--|
| <input type="checkbox"/> Performance Assessment of <u>Outcome</u> Measure           | <input type="checkbox"/> Revision of Measure |
| <input checked="" type="checkbox"/> Performance Assessment of <u>Output</u> Measure | <input type="checkbox"/> Deletion of Measure |
| <input type="checkbox"/> Adjustment of GAA Performance Standards                    |  |

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
819	673	(146)	(17.8%)

**Factors Accounting for the Difference:**

**Internal Factors** (check all that apply):

- |  |  |
|--|--|
| <input type="checkbox"/> Personnel Factors           | <input type="checkbox"/> Staff Capacity              |
| <input type="checkbox"/> Competing Priorities        | <input type="checkbox"/> Level of Training           |
| <input type="checkbox"/> Previous Estimate Incorrect | <input checked="" type="checkbox"/> Other (Identify) |

**Explanation:** The number of cases filed, and thus the number of dispositions, are beyond the Commission's control.

**External Factors** (check all that apply):

- |   |   |
|---|---|
| <input type="checkbox"/> Resources Unavailable                                  | <input type="checkbox"/> Technological Problems |
| <input type="checkbox"/> Legal/Legislative Change                               | <input type="checkbox"/> Natural Disaster       |
| <input type="checkbox"/> Target Population Change                               | <input type="checkbox"/> Other (Identify)       |
| <input checked="" type="checkbox"/> This Program/Service Cannot Fix the Problem |   |
| <input type="checkbox"/> Current Laws Are Working Against the Agency Mission    |   |

**Explanation:** The number of cases filed, and thus the number of dispositions, are beyond the Commission's control.

**Management Efforts to Address Differences/Problems** (check all that apply):

- |                                    |  |
|------------------------------------|--|
| <input type="checkbox"/> Training  | <input type="checkbox"/> Technology                  |
| <input type="checkbox"/> Personnel | <input checked="" type="checkbox"/> Other (Identify) |

**Recommendations:**

Increase public awareness of the Commission's services through outreach to stakeholders, and explore expanding the Commission's jurisdiction through Legislative initiatives.

## LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

**Department:** Department of Management Services  
**Program:** Public Employees Relations Commission  
**Service/Budget Entity:** Public Employees Relations Commission  
**Measure:** Number of Employment Dispositions

**Action:**

- |   |  |
|---|--|
| <input type="checkbox"/> Performance Assessment of <u>Outcome</u> Measure           | <input type="checkbox"/> Revision of Measure |
| <input checked="" type="checkbox"/> Performance Assessment of <u>Output</u> Measure | <input type="checkbox"/> Deletion of Measure |
| <input type="checkbox"/> Adjustment of GAA Performance Standards                    |  |

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
391	130	(261)	(66.7%)

**Factors Accounting for the Difference:**

**Internal Factors** (check all that apply):

- |  |  |
|--|--|
| <input type="checkbox"/> Personnel Factors           | <input type="checkbox"/> Staff Capacity              |
| <input type="checkbox"/> Competing Priorities        | <input type="checkbox"/> Level of Training           |
| <input type="checkbox"/> Previous Estimate Incorrect | <input checked="" type="checkbox"/> Other (Identify) |

**Explanation:** The number of cases filed, and thus the number of dispositions, are beyond the Commission's control.

**External Factors** (check all that apply):

- |   |   |
|---|---|
| <input type="checkbox"/> Resources Unavailable                                  | <input type="checkbox"/> Technological Problems |
| <input type="checkbox"/> Legal/Legislative Change                               | <input type="checkbox"/> Natural Disaster       |
| <input type="checkbox"/> Target Population Change                               | <input type="checkbox"/> Other (Identify)       |
| <input checked="" type="checkbox"/> This Program/Service Cannot Fix the Problem |   |
| <input type="checkbox"/> Current Laws Are Working Against the Agency Mission    |   |

**Explanation:** The number of cases filed, and thus the number of dispositions, are beyond the Commission's control.

**Management Efforts to Address Differences/Problems** (check all that apply):

- |                                    |  |
|------------------------------------|--|
| <input type="checkbox"/> Training  | <input type="checkbox"/> Technology                  |
| <input type="checkbox"/> Personnel | <input checked="" type="checkbox"/> Other (Identify) |

**Recommendations:**

Increase public awareness of the Commission's services through outreach to stakeholders, and explore expanding the Commission's jurisdiction through Legislative initiatives.

## LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

**Department:** Department of Management Services

**Program:** Commission on Human Relations

**Service/Budget Entity:** Human Relations

**Measure:** Percentage of civil rights cases resolved within 180 days of filing.

**Action:**

- |  |  |
|--|--|
| <input checked="" type="checkbox"/> Performance Assessment of <u>Outcome</u> Measure | <input type="checkbox"/> Revision of Measure |
| <input type="checkbox"/> Performance Assessment of <u>Output</u> Measure             | <input type="checkbox"/> Deletion of Measure |
| <input type="checkbox"/> Adjustment of GAA Performance Standards                     |  |

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
75%	45%	(30%)	(40%)

**Factors Accounting for the Difference:**

**Internal Factors** (check all that apply):

- |   |   |
|---|---|
| <input checked="" type="checkbox"/> Personnel Factors | <input checked="" type="checkbox"/> Staff Capacity    |
| <input type="checkbox"/> Competing Priorities         | <input checked="" type="checkbox"/> Level of Training |
| <input type="checkbox"/> Previous Estimate Incorrect  | <input type="checkbox"/> Other (Identify)             |

**Explanation:**

**External Factors** (check all that apply):

- |  |  |
|--|--|
| <input type="checkbox"/> Resources Unavailable                               | <input type="checkbox"/> Technological Problems      |
| <input type="checkbox"/> Legal/Legislative Change                            | <input type="checkbox"/> Natural Disaster            |
| <input type="checkbox"/> Target Population Change                            | <input checked="" type="checkbox"/> Other (Identify) |
| <input type="checkbox"/> This Program/Service Cannot Fix the Problem         |  |
| <input type="checkbox"/> Current Laws Are Working Against the Agency Mission |  |

**Explanation:**

Employment and public accommodation discrimination complaints must be resolved within 180 days of the filing date. In fiscal year 2017-18, the Commission received 1,056 such complaints. There are four key factors in the Commission's recurring inability to meet this measure: fewer number of investigators in the enforcement unit, high turnover, lack of competitive salary rate and lengthy and comprehensive training requirements for newly-hired investigators. In fiscal year 2011-12, the enforcement unit was staffed with 16 investigators and had an average of 567 open cases (35 open cases per investigator). The compliance rate (completion of investigations within 180 days) was 84%. In fiscal year 2017-18, the enforcement unit, with 12 investigator positions, had an average of 1,414 open cases, which averages to 101 cases per investigator. The compliance rate dropped significantly to 45%. Second, new investigators have a methodical nine-month training period. A new investigator will not be ready accept a full caseload until most of that training has been completed. Third, other state agencies and governmental and private entities that employ investigators pay at least 25% higher for a skilled investigator than what the Commission pays because of the lack of available rate. The Commission cannot compete with this salary edge by both other state agencies and the private sector, resulting in the fourth problem factor, an average turnover rate of 25% over the last five years.

**Management Efforts to Address Differences/Problems** (check all that apply):

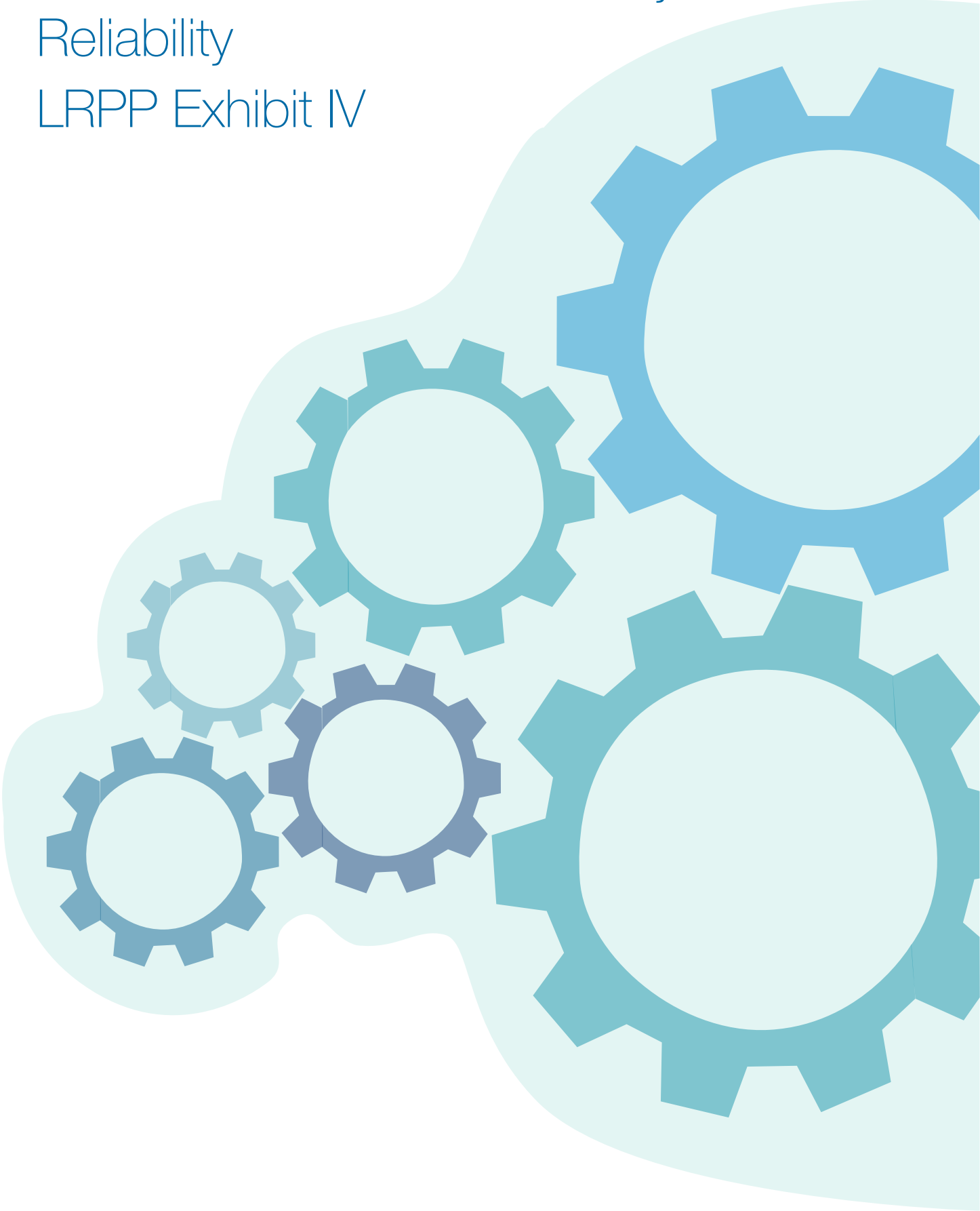
- |   |   |
|---|---|
| <input checked="" type="checkbox"/> Training  | <input type="checkbox"/> Technology       |
| <input checked="" type="checkbox"/> Personnel | <input type="checkbox"/> Other (Identify) |

**Recommendations:**

None currently.

# Performance Measure Validity and Reliability

## LRPP Exhibit IV





## LRPP EXHIBIT IV: Performance Measure Validity and Reliability

**Department:** Department of Management Services

**Program:** Support Program

**Service/Budget Entity:** Bureau of Private Prison Monitoring

**Measure:** Number of Beds Occupied

**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:** Pursuant to the operations and management contracts between DMS and the service providers, each facility is required to have 90% capacity. The current standard is 9,215 and the program is requesting that the standard be lowered to 8,951. The revised measure will be based upon whether each facility meets the contract requirement. The source of data is the Man-Days report that is submitted monthly by the facility and verified by the Department of Corrections. Currently, the Bureau of Private Prison Monitoring provides contractual oversight over seven contractually operated correctional facilities.

**Validity:** The current standard is 90% of 10,239 or 9,215 beds occupied. The total number of beds decreased by 294 beds to bring the total number of beds to 9,945. The new standard will be 90% or 8,951 beds occupied. This will reflect the requirements of the operations and management contracts.

**Reliability:** This measure is reliable because the number of beds occupied is specified in the operations and management contracts. The population can be verified by the Contract Manager. A budget amendment will be submitted after September 30, with the request to decrease the standard from 9,215 to 8,951.

*Office of Policy and Budget – June 2018*

## 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 local retirement Access database. 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), F.S., requires that each retirement plan's valuations be reviewed on a triennial basis. In order to fulfill this mandate, the office must review approximately one-third of all plans each year to maintain a triennial review pace. The current standard for this measure was developed from a "snapshot" of total local plans in Fiscal Year 2008-09 when there were 501 such local plans under the oversight of the office, or approximately  $501 / 3 = 167$  plans reviewed per year. However, as of FY 2018-2019, the number of local government pension plans being monitored has declined to 485, which requires only 161 plans per year to be reviewed to maintain a timely triennial review schedule ( $485 / 3 = 161.6$  plans).

Although the total number of local plans may fluctuate slightly year-to-year, the standard remains 167 plans to be reviewed in a fiscal year. The Office of Policy and Budget approved this measure per EOG# O0071 (DMS 0809 37-720000) on March 6, 2009. We are requesting that the approved performance measure be revised from 167 plans per year to 161. This change will continue to allow the department to satisfy its statutory obligation. The department also has the ability to perform out-of-cycle reviews based on plan risk.

### **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.

### **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 – June 2018*

## 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:**

The membership count for the FRS is measured each year at the close of the fiscal year and reported as a performance measure with justifications required for total membership counts that are higher or lower than expectation.

The department suggests changing this approved performance measure to a reported data item. Changes in membership due to employer staffing driven by budget constraints and/or workforce needs is not controlled by the department. It is important information to provide but forecasting is based on recent historical trends that may or may not reflect employer practices or expectations.

### **Validity:**

The membership counts will continue to be developed on the same methodology and included as a required reporting item.

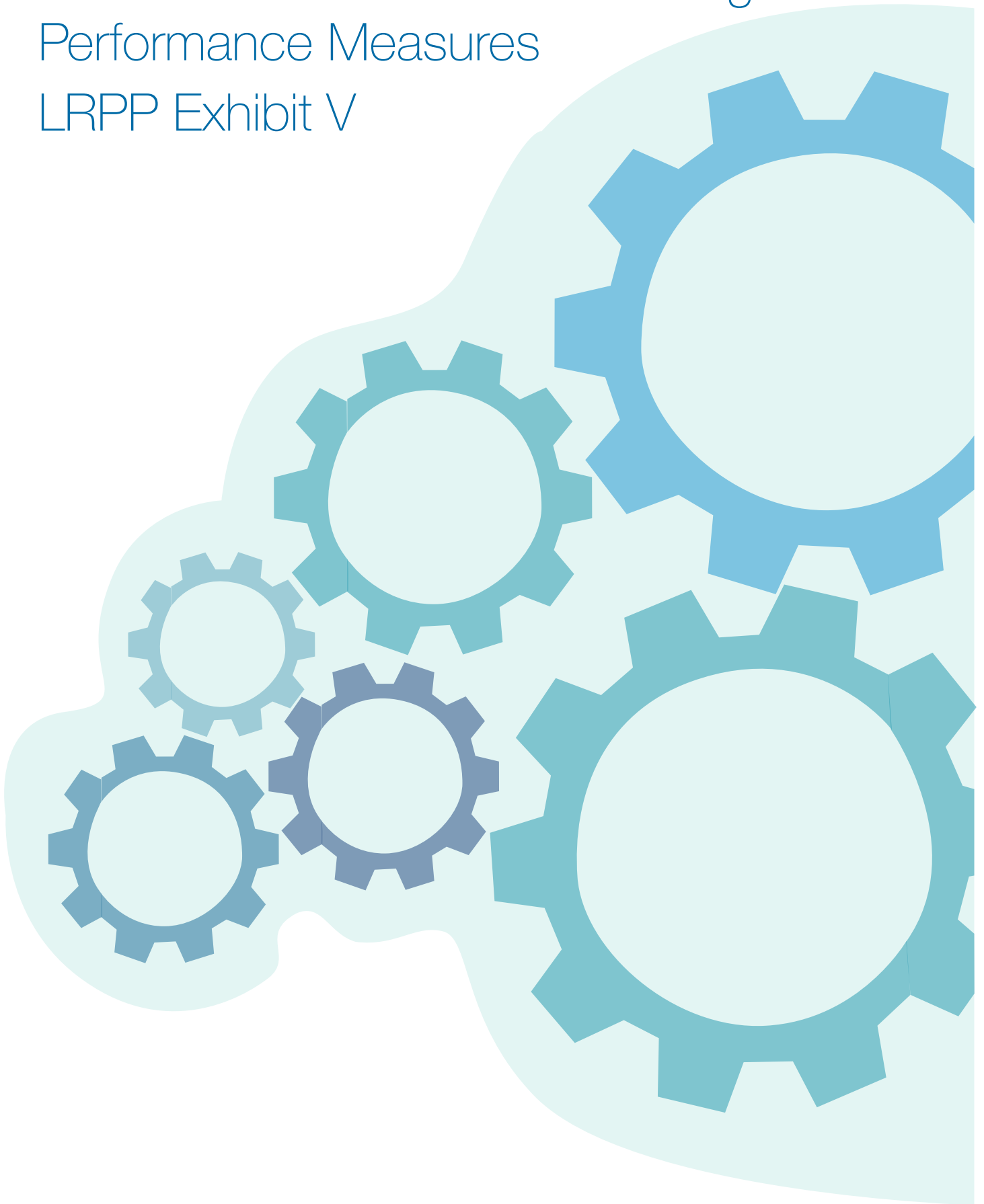
### **Reliability:**

The membership count methodology remains consistent from last year to this year.

*Office of Policy and Budget – June 2018*

# Associated Activities Contributing to Performance Measures

## LRPP Exhibit V



LRPP Exhibit V: Identification of Associated Activity Contributing to Performance Measures			
Measure Number	Approved Performance Measures for FY 2018-19 (Words)		Associated Activities Title
<b>Administration</b>			
1	Administrative costs as a percent of total agency costs	ACT 0010	Executive Direction
		ACT 0020	General Counsel/Legal
		ACT 0030	Legislative Affairs
		ACT 0060	Inspector General
		ACT 0070	Communications/Public Information
		ACT 0080	Director of Administration
		ACT 0090	Planning and Budgeting
		ACT 0100	Finance and Accounting
		ACT 0110	Personnel Services/Human Resources
		ACT 0130	Mail Room (includes Mail Room, Print Shop, and Property Management)
		ACT 0200	Procurement
		ACT 0300	Information Technology - Executive Direction
2	Administrative positions as a percent of total agency positions	ACT 0010	Executive Direction
		ACT 0020	General Counsel/Legal
		ACT 0030	Legislative affairs
		ACT 0060	Inspector General
		ACT 0070	Communications/Public Information
		ACT 0080	Director of Administration
		ACT 0090	Planning and Budgeting
		ACT 0100	Finance and Accounting
		ACT 0110	Personnel Services/Human Resources
		ACT 0130	Mail Room (includes Mail Room, Print Shop, and Property Management)
		ACT 0200	Procurement
		ACT 0300	Information Technology - Executive Direction
<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

LRPP Exhibit V: Identification of Associated Activity Contributing to Performance Measures			
Measure Number	Approved Performance Measures for FY 2018-19 (Words)		Associated Activities Title
7	Number of leases managed	ACT 0650	Manage private sector and state leases for state agencies
		ACT 0010	Executive Direction
8	Gross 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
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
<b>Building Construction</b>			
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
<b>Federal Property Assistance</b>			
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
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
<b>Fleet Management</b>			
17	Percent of Requests for Approval Processed for the Acquisition and Disposal of Vehicles within 48 Hours	ACT 0010	Executive Direction
18	State contract daily vehicle rental rate vs. private provider daily vehicle rental rate	ACT 0010	Executive Direction
<b>Purchasing Oversight</b>			
19	Percent of state term contract savings	ACT 1200	Establish and administer state term (master) contracts and negotiated agreements
		ACT 0010	Executive Direction
20	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

LRPP Exhibit V: Identification of Associated Activity Contributing to Performance Measures			
Measure Number	Approved Performance Measures for FY 2018-19 (Words)		Associated Activities Title
<b>Private Prison Monitoring</b>			
21	Number of Beds occupied	ACT 1700	Contract for the construction, operation and oversight of private prisons
<b>Office of Supplier Diversity</b>			
22	Average minority certification process time (in days)	ACT 1300	Provide minority access to contracting opportunities
		ACT 1310	Manage and oversee minority business compliance
23	Number of businesses certified and registered	ACT 1300	Provide minority access to contracting opportunities
		ACT 1310	Manage and oversee minority business compliance
24	Number of businesses reviewed and audited	ACT 1310	Manage and oversee minority business compliance
<b>State Personnel Policy Administration</b>			
25	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
26	Number of state agencies with established training plans	ACT 1400	Provide human resource management expertise/consulting
		ACT 0010	Executive Direction
28	Overall customer satisfaction rating	ACT 1400	Provide human resource management expertise/consulting
		ACT 0010	Executive Direction
29	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
30	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 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
33	Percent of dollars saved by eliminating positions and reducing expenses	ACT 1400	Provide human resource management expertise/consulting
		ACT 0010	Executive Direction
34	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

LRPP Exhibit V: Identification of Associated Activity Contributing to Performance Measures			
Measure Number	Approved Performance Measures for FY 2018-19 (Words)		Associated Activities Title
<b>People First</b>			
27	Percent of all contracted performance standards met (Outsourced HR) (This is a People First measure)	ACT 1420	Maintain the automated human resources system
		ACT 0010	Executive Direction
31	Number of users supported by the automated human resources system (This is a People First measure)	ACT 1420	Maintain the automated human resources system
		ACT 1450	People First Contract Management
		ACT 0010	Executive Direction
	Insurance Benefit Administration (Division of State Group Insurance)		
35	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
36	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
37	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
38	State Employees' Preferred Provider Organization Plan - vendor's administrative cost per insurance enrollee	ACT 1500	Administer the Health Insurance program
		ACT 0010	Executive Direction
39	Number of enrollees (Total)	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



LRPP Exhibit V: Identification of Associated Activity Contributing to Performance Measures			
Measure Number	Approved Performance Measures for FY 2018-19 (Words)		Associated Activities Title
<b>Retirement Benefits Administration (Division of Retirement)</b>			
40	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
41	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
42	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
43	Percent of monthly payrolls from FRS Employers processed within 5 days	ACT 1610	Administer the Florida Retirement System
		ACT 0010	Executive Direction
44	Turn around times for benefit calculations - Information Requests (calendar days).	ACT 1610	Administer the Florida Retirement System
		ACT 0010	Executive Direction
45	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
46	Percent of agency payroll transactions correctly reported	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
47	Administrative cost per active and retired member	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
48	Number of local pension plans reviewed	ACT 1600	Provide local government pension plan oversight
		ACT 0010	Executive Direction
49	Number of FRS members	ACT 1610	Administer the Florida Retirement System
		ACT 1620	Administer the Retiree Health Insurance Subsidy program
		ACT 0010	Executive Direction

LRPP Exhibit V: Identification of Associated Activity Contributing to Performance Measures			
Measure Number	Approved Performance Measures for FY 2018-19 (Words)		Associated Activities Title
<b>Public Employees Relations Commission</b>			
50	Percent of timely labor dispositions	ACT 0780	Adjudicate and facilitate mediation of labor and employment disputes through the Public Employees Relations Commission
51	Percent of timely employment dispositions	ACT 0780	Adjudicate and facilitate mediation of labor and employment disputes through the Public Employees Relations Commission
52	Percent of appealed dispositions affirmed or dismissed/withdrawn	ACT 0780	Adjudicate and facilitate mediation of labor and employment disputes through the Public Employees Relations Commission
53	Number of labor dispositions	ACT 0780	Adjudicate and facilitate mediation of labor and employment disputes through the Public Employees Relations Commission
54	Number of employment dispositions	ACT 0780	Adjudicate and facilitate mediation of labor and employment disputes through the Public Employees Relations Commission
<b>Commission on Human Relations</b>			
55	Percent of civil rights cases resolved within 180 days of filing	ACT 1800	Investigate complaints of civil rights violations
		ACT 0010	Executive Direction
56	Number of inquiries and investigations	ACT 1800	Investigate complaints of civil rights violations
		ACT 0010	Executive Direction
<b>Division of Telecommunications</b>			
57	Aggregated discount from commercially available rates for voice and data services	ACT 0310	Information Technology - Administrative Services
		ACT 0340	Information Technology - Network Operations
		ACT 8020	Special Category: Centrex/SUNCOM Vendor Payments
58	Percent of telecommunications customers satisfied	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
59	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
60	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>			
61	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
62	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>Note:</b> The order of the above listed measures is not sequential. The People First and State Personnel Policy Administration were previously one budget entity known as Human Resource Management. These two entities are now independent budget entities with their own unique budget entity numbers.			

# Agency-Level Unit Cost Summary

## LRPP Exhibit VI



MANAGEMENT SERVICES, DEPARTMENT OF	FISCAL YEAR 2017-18				
SECTION I: BUDGET	OPERATING				FIXED CAPITAL OUTLAY
TOTAL ALL FUNDS GENERAL APPROPRIATIONS ACT			528,742,667		58,929,568
ADJUSTMENTS TO GENERAL APPROPRIATIONS ACT (Supplementals, Vetoes, Budget Amendments, etc.)			9,047,976		1,488,415
FINAL BUDGET FOR AGENCY			537,790,643		60,417,983
SECTION II: ACTIVITIES * MEASURES	Number of Units	(1) Unit Cost	Expenditures	(2) Expenditures (Allocated)	(3) FCO
Executive Direction, Administrative Support and Information Technology (2)			53,746,198		45,451,068
Process Payroll And Benefits For Leased State Employees *	1	169,213.00	85,561	169,213	
Operate And Maintain Department Of Management Services' Pool Facilities * Number of maintained square feet (private contract and agency)	7,872,892	6.04	29,398,923	47,530,422	13,835,426
Operate And Maintain Non-pool Facilities * Number of maintained square feet (private contract and agency)	7,872,892	0.10	396,068	793,413	
Administer Bonding Program And Plan For State Office Space Requirements * Number of net square feet of pool facilities	6,212,197	0.41	1,389,056	2,560,179	
Manage Private Sector And State Leases For State Agencies * Number of leases managed	1,483	1,668.29	1,135,648	2,474,075	
Special Category: Utility Payments * Utility cost per gross square foot	8,528,044	1.63	13,912,687	13,912,687	
Provide Facilities Security * Number of facilities secured	18	58,911.22	1,060,402	1,060,402	
Manage Construction Projects * Dollar volume of Fixed Capital Outlay project starts	93,254,973	0.02	915,537	1,835,705	
Adjudicate And Facilitate Mediation Of Labor And Employment Disputes Through The Public Employees Relations Commission * Number of labor and employment dispositions	803	5,458.00	2,542,435	4,382,772	
Acquire And Redistribute Federal Surplus Property *	78,038,032	0.01	259,286	593,893	
Acquire And Redistribute Military Excess Property * Dollar value of donated property	39,019,016	0.00	62,770	146,422	
Provide New Vehicle And Watercraft Acquisition Support * Number of vehicles and watercraft acquired	1,557	103.57	77,614	161,266	
Operate And Maintain The Florida Equipment Electronic Tracking (fleet) System * Number of state vehicles tracked	25,801	46.26	1,026,237	1,193,540	
Manage State Vehicle And Watercraft Disposal * Number of vehicles and watercraft disposed of	1,660	503.07	751,450	835,102	
Establish And Administer State Term (master) Contracts And Negotiated Agreements * Dollars expended by State Agencies using the State Term Contracts and Negotiated Agreements	737,694,307	0.03	16,027,459	19,875,436	
Provide Minority Access To Contracting Opportunities * Number of businesses certified and registered	832	454.26	168,812	377,941	
Manage And Oversee Minority Business Compliance * Number of businesses reviewed and audited	480	787.38	168,812	377,941	
Provide Human Resource Management Expertise/Consulting * Number of authorized FTE and OPS employees in the State Personnel System.	107,155	25.92	1,522,934	2,777,709	
People First Contract Management * N/A	230,000	146.90	32,531,899	33,786,674	
Administer The Health Insurance Program * Number of enrollees	176,415	319.36	55,001,272	56,339,699	
Administer The Life Insurance Program * Number of enrollees	186,698	0.12	22,477	22,477	
Administer The Flexible Spending Account Program * Number of enrollees	19,704	2.13	25,230	41,960	
Administer The Supplemental Insurance Program * Number of enrollees	217,813	5.21	734,206	1,135,734	
Administer The Disability Benefits Program * Number of enrollees	21,506	0.36	7,830	7,830	
Provide Local Government Pension Plan Oversight * Number of Local Pension Plans Reviewed	167	10,161.47	944,101	1,696,966	
Administer The Florida Retirement System * Number of FRS members	1,092,563	29.75	18,200,697	32,505,133	
Administer The Retiree Health Insurance Subsidy Program * Number of Recipients of the Health Insurance Subsidy	376,031	0.45	168,322	168,322	
Administer The State University System Optional Retirement Program * Number of participants in the State University System Optional Retirement Program	20,136	22.22	196,512	447,467	
Contract For The Construction, Operation And Oversight Of Private Prisons * Number of beds occupied	9,724	369.93	2,509,735	3,597,207	1,131,489
Investigate Complaints Of Civil Rights Violations * Number of inquiries/investigations	10,423	813.81	4,299,750	8,482,333	
TOTAL			239,289,920	239,289,920	60,417,983
SECTION III: RECONCILIATION TO BUDGET					
PASS THROUGHS					
TRANSFER - STATE AGENCIES				244,940,687	
AID TO LOCAL GOVERNMENTS					
PAYMENT OF PENSIONS, BENEFITS AND CLAIMS					
OTHER					
REVERSIONS				53,560,087	3,754,417
TOTAL BUDGET FOR AGENCY (Total Activities + Pass Throughs + Reversions) - Should equal Section I above. (4)				537,790,694	64,172,400
SCHEDULE XI/EXHIBIT VI: AGENCY-LEVEL UNIT COST SUMMARY					
(1) Some activity unit costs may be overstated due to the allocation of double budgeted items.					
(2) Expenditures associated with Executive Direction, Administrative Support and Information Technology have been allocated based on FTE. Other allocation methodologies could result in significantly different unit costs per activity.					
(3) Information for FCO depicts amounts for current year appropriations only. Additional information and systems are needed to develop meaningful FCO unit costs.					
(4) Final Budget for Agency and Total Budget for Agency may not equal due to rounding.					

SECTION III - PASS THROUGH ACTIVITY ISSUE CODES SELECTED:

TRANSFER-STATE AGENCIES ACTIVITY ISSUE CODES SELECTED:

1-8: ACT0700 ACT1640 ACT8020 ACT8030 ACT8040

AID TO LOCAL GOVERNMENTS ACTIVITY ISSUE CODES SELECTED:

1-8:

AUDIT #1: THE FOLLOWING STATEWIDE ACTIVITIES (ACT0010 THROUGH ACT0490) HAVE AN OUTPUT STANDARD

(RECORD TYPE 5) AND SHOULD NOT:

\*\*\* NO ACTIVITIES FOUND \*\*\*

AUDIT #2: THE FCO ACTIVITY (ACT0210) CONTAINS EXPENDITURES IN AN OPERATING CATEGORY AND SHOULD NOT:  
 (NOTE: THIS ACTIVITY IS ROLLED INTO EXECUTIVE DIRECTION, ADMINISTRATIVE SUPPORT AND INFORMATION TECHNOLOGY)

\*\*\* NO OPERATING CATEGORIES FOUND \*\*\*

AUDIT #3: THE ACTIVITIES LISTED IN AUDIT #3 DO NOT HAVE AN ASSOCIATED OUTPUT STANDARD. IN ADDITION, THE ACTIVITIES WERE NOT IDENTIFIED AS A TRANSFER-STATE AGENCIES, AS AID TO LOCAL GOVERNMENTS, OR A PAYMENT OF PENSIONS, BENEFITS AND CLAIMS (ACT0430). ACTIVITIES LISTED HERE SHOULD REPRESENT TRANSFERS/PASS THROUGHES THAT ARE NOT REPRESENTED BY THOSE ABOVE OR ADMINISTRATIVE COSTS THAT ARE UNIQUE TO THE AGENCY AND ARE NOT APPROPRIATE TO BE ALLOCATED TO ALL OTHER ACTIVITIES.

\*\*\* NO ACTIVITIES FOUND \*\*\*

TOTALS FROM SECTION I AND SECTIONS II + III:

DEPARTMENT: 72	EXPENDITURES	FCO
FINAL BUDGET FOR AGENCY (SECTION I):	537,790,643	60,417,983
TOTAL BUDGET FOR AGENCY (SECTIONS II + III):	537,790,694	64,172,400
DIFFERENCE:	51-	3,754,417-
(MAY NOT EQUAL DUE TO ROUNDING)	=====	=====

# Glossary of Terms and Acronyms



# Glossary of Terms and Acronyms

**Activity:** A set of transactions within a budget entity that translates inputs into outputs using resources in response to a business requirement. Sequences of activities in logical combinations form services. Unit cost information is determined using the outputs of activities.

**Actual Expenditures:** Includes prior year actual disbursements, payables and encumbrances.

The payables and encumbrances are certified forward at the end of the fiscal year. They may be disbursed between July 1 and December 31 of the subsequent fiscal year. Certified forward amounts are included in the year in which the funds are committed and not shown in the year the funds are disbursed.

**Appropriation Category:** The lowest level line item of funding in the General Appropriations Act which represents a major expenditure classification of the budget entity. Within budget entities, these categories may include: salaries and benefits, other personal services (OPS), expenses, operating capital outlay, data processing services, fixed capital outlay, etc. These categories are defined within this glossary under individual listings. For a complete listing of all appropriation categories, please refer to the ACTR section in the LAS/PBS User's Manual for instructions on ordering a report.

**Baseline Data:** Indicators of a state agency's current performance level, pursuant to guidelines established by the Executive Office of the Governor in consultation with legislative appropriations and appropriate substantive committees.

**Budget Entity:** A unit or function at the lowest level to which funds are specifically appropriated in the appropriations act. "Budget entity" and "service" have the same meaning.

**CIO:** Chief information Officer.

**CIP:** Capital Improvements Program Plan.

**D3-A:** A legislative budget request (LBR) exhibit which presents a narrative explanation and justification for each issue for the requested years.

**Demand:** The number of output units which are eligible to benefit from a service or activity. DivTel: Division of Telecommunications.

**EOG:** Executive Office of the Governor.

**Estimated Expenditures:** Includes the amount estimated to be expended during the current fiscal year. These amounts will be computer generated based on the current year appropriations adjusted for vetoes and special appropriations bills.

**FCO:** Fixed Capital Outlay.

**FFMIS:** Florida Financial Management Information System.

**Fixed Capital Outlay:** Real property (land, buildings including appurtenances, fixtures and fixed equipment, structures, etc.), including additions, replacements, major repairs, and renovations to real property which materially extend its useful life or materially improve or change its functional use, and including furniture and equipment necessary to furnish and operate a new or improved facility.

**FLAIR:** Florida Accounting Information Resource Subsystem. F.S.: Florida Statutes.

**GAA:** General Appropriations Act.

**GR:** General Revenue Fund.

**Indicator:** A single quantitative or qualitative statement that reports information about the nature of a condition, entity or activity. This term is used commonly as a synonym for the word "measure."

**Information Technology Resources:** Includes data processing-related hardware, software, services, telecommunications, supplies, personnel, facility resources, maintenance, and training.

**Input:** See Performance Measure.

**IOE:** Itemization of Expenditure.

**IT:** Information Technology.

**Judicial Branch:** All officers, employees, and offices of the Supreme Court, district courts of appeal, circuit courts, county courts, and the Judicial Qualifications Commission.

**LAN:** Local Area Network.

**LAS/PBS:** Legislative Appropriation System/Planning and Budgeting Subsystem. The statewide appropriations and budgeting system owned and maintained by the Executive Office of the Governor.

**LBC:** Legislative Budget Commission.

**Legislative Budget Commission:** A standing joint committee of the Legislature. The Commission was created to: review and approve/disapprove agency requests to amend original approved budgets; review agency spending plans; issue instructions and reports concerning zero-based budgeting; and take other actions related to the fiscal matters of the state, as authorized in statute. It is composed of 14 members appointed by the President of the Senate and by the Speaker of the House of Representatives to two-year terms, running from the organization of one

**Legislature to the organization of the next Legislature. LBR:** Legislative Budget Request.

Legislative Budget Request: A request to the Legislature, filed pursuant to section 216.023, Florida Statutes, or supplemental detailed requests filed with the Legislature, for the amounts of money an agency or branch of government believes will be needed to perform the functions that it is authorized, or which it is requesting authorization by law, to perform.

**LEED:** Leadership in Energy and Environmental Design. L.O.F.: Laws of Florida.

**LRPP:** Long-Range Program Plan.

**Long-Range Program Plan:** A plan developed on an annual basis by each state agency that is policy-based, priority-driven, accountable, and developed through careful examination and justification of all programs and their associated costs. Each plan is developed by examining the needs of agency customers and clients and proposing programs and associated costs to address those needs based on state priorities as established by law, the agency mission, and legislative authorization. The plan provides the framework and context for preparing the legislative budget request and includes performance indicators for evaluating the impact of programs and agency performance.

**NASBO:** National Association of State Budget Officers.

**Narrative:** Justification for each service and activity is required at the program component detail level. Explanation, in many instances, will be required to provide a full understanding of how the dollar requirements were computed.

**Nonrecurring:** Expenditure or revenue which is not expected to be needed or available after the current fiscal year.

**OPB:** Office of Policy and Budget, Executive Office of the Governor.

**Outcome:** See Performance Measure.

**Output:** See Performance Measure.

**Outsourcing:** Describes situations where the state retains responsibility for the service, but contracts outside of state government for its delivery. Outsourcing includes everything from contracting for minor administration tasks to contracting for major portions of activities or services which support the agency mission.

**PBPB/PB2:** Performance-Based Program Budgeting.

**Pass Through:** Dollars that flow through an agency's budget for which the agency has no discretion with respect to spending or performance. Examples of pass throughs include double budget for data centers, tax or license for local governments, WAGES contracting, etc.

**Performance Ledger:** The official compilation of information about state agency performance-based programs and measures, including approved programs, approved outputs and outcomes, baseline data, approved standards for each performance measure and any approved adjustments thereto, as well as actual agency performance for each measure.



**Performance Measure:** A quantitative or qualitative indicator used to assess state agency performance.

- Input means the quantities of resources used to produce goods or services and the demand for those goods and services.
- Outcome means an indicator of the actual impact or public benefit of a service.
- Output means the actual service or product delivered by a state agency.

**Policy Area:** A grouping of related activities to meet the needs of customers or clients which reflects major statewide priorities. Policy areas summarize data at a statewide level by using the first two digits of the ten-digit LAS/PBS program component code. Data collection will sum across state agencies when using this statewide code.

**Privatization:** Occurs when the state relinquishes its responsibility or maintains some partnership type of role in the delivery of an activity or service.

**Program:** A set of activities undertaken in accordance with a plan of action organized to realize identifiable goals based on legislative authorization (a program can consist of single or multiple services). For purposes of budget development, programs are identified in the General Appropriations Act for fiscal year 2001-2002 by a title that begins with the word "Program." In some instances a program consists of several services, and in other cases the program has no services delineated within it; the service is the program in these cases. The LAS/PBS code is used for purposes of both program identification and service identification. "Service" is a "budget entity" for purposes of the LRPP.

**Program Purpose Statement:** A brief description of approved program responsibility and policy goals. The purpose statement relates directly to the agency mission and reflects essential services of the program needed to accomplish the agency's mission.

**Program Component:** An aggregation of generally related objectives which, because of their special character, related workload and interrelated output, can logically be considered an entity for purposes of organization, management, accounting, reporting, and budgeting.

**Reliability:** The extent to which the measuring procedure yields the same results on repeated trials and data are complete and sufficiently error free for the intended use.

**Service:** See Budget Entity.

**SSRC:** Southwood Shared Resource Center.

**Standard:** The level of performance of an outcome or output.

**SWOT:** Strengths, Weaknesses, Opportunities and Threats.

**TCS:** Trends and Conditions Statement.

**TF:** Trust Fund.

**Unit Cost:** The average total cost of producing a single unit of output – goods and services for a specific agency activity.

**Validity:** The appropriateness of the measuring instrument in relation to the purpose for which it is being used.