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Ron DeSantis, Governor
Pedro Allende, Secretary

September 29, 2023

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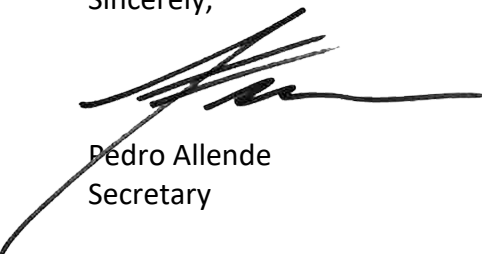
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House Appropriations Committee
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Tallahassee, FL 32399-1300

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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 proposed needs for the 2024-2025 Fiscal Year. This submission has been approved by Pedro Allende, Secretary of the Department of Management Services.

Sincerely,



Pedro Allende
Secretary

PA/drc*

2023 | Long-Range Program Plan

FY 2024-2025 Through 2028-2029



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Department of Management Services Overview

The Florida Department of Management Services (DMS) is the primary business, workforce, and technology services provider to Florida state government. DMS is proud to serve those who serve Florida, working to create efficiency, value, and sustainable cost savings for Florida taxpayers. DMS fosters opportunities to strategically use resources to deliver results that reflect Governor DeSantis' vision for an innovative, resilient, and tech-centered state. Dedicated to delivering a more cost-effective government focused on innovative solutions and superior customer service, DMS continues to actively pursue every available opportunity to increase efficiency, foster innovation, and leverage technology to better serve and protect Florida taxpayers.

With approximately 920 employees, DMS is comparatively small but effective in serving more than three million customers annually, which include state agencies, state employees, retirees, universities, community colleges, local governments, law enforcement, and nonprofit organizations. DMS centralizes the workforce, technology, and business functions of state government, enabling stakeholders to focus on their core missions while DMS supports back-office functions.

DMS Priorities

DMS embraces four goals when fulfilling its mission to serve all state agencies and the citizens of Florida. The Pillars of Performance are as follows:

- Lead by Example
- Serve With Excellence
- Create Efficiencies
- Challenge the Status Quo

To build on the success of the Pillars of Performance and to ensure DMS continues to achieve, Secretary Allende has set forth the following seven sustainable goals:

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

Those seven goals will help DMS develop opportunities for success while minimizing risks. The DMS commitment to achievement through excellent customer service and efficiency, combined with agency values, Pillars of Performance, and sustainable goals, will continue to enable DMS to excel in serving state government and its employees.

The values exemplified by each employee are the core tenets of the DMS work environment. These values are accountability, communication, empowerment, flexibility, integrity, respect, and teamwork. Every DMS employee is expected to embody those foundational elements and demonstrate them in their daily work and interaction with their customers and co-workers.

Organizational Culture

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

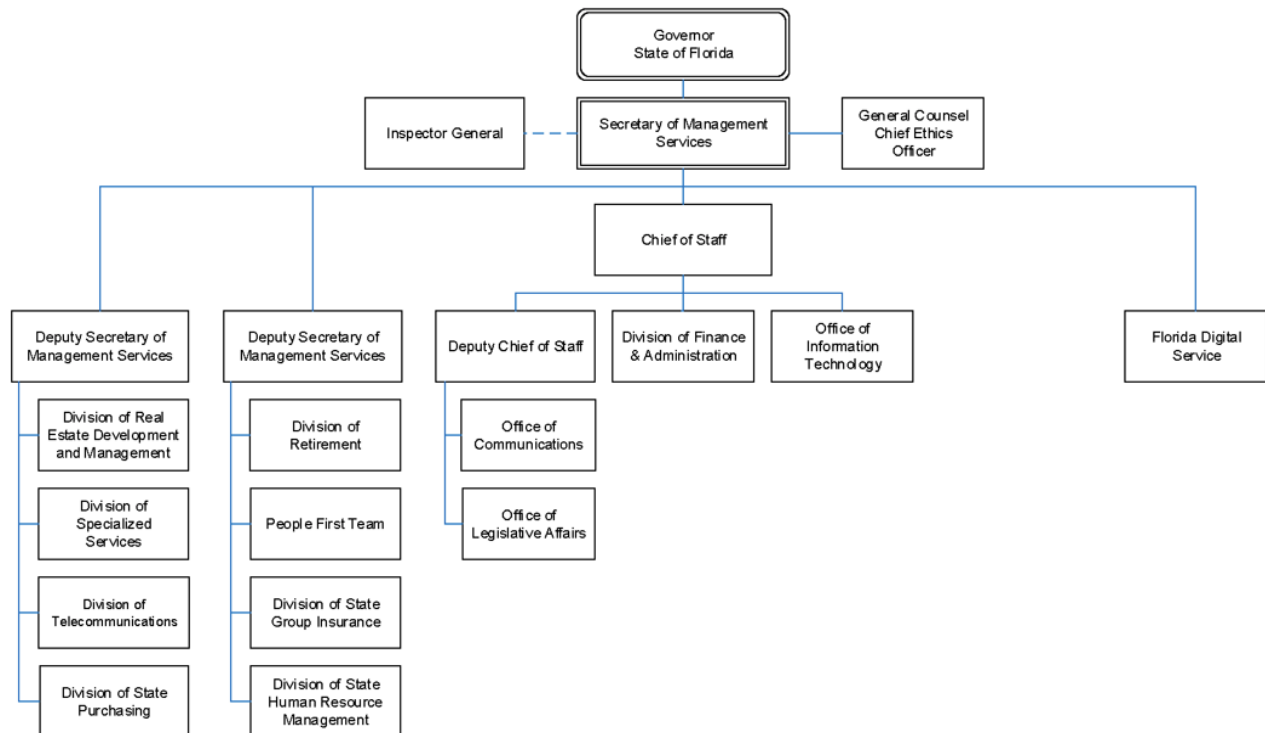
Strategic Attribute	Purpose	Result
Our Mission	Who We Are	DMS serves those who serve Florida
Our Vision	What We Aspire to Become	DMS will empower Florida's state government to lead the nation in efficiency and service.
Our Guiding Principles	How We Interact with One Another and with our Customers	<p>Lead by Example - Clearly and consistently communicate direction and appreciation.</p> <p>Serve with Excellence - Ensure customers and stakeholders receive excellent and consistent service, communication, value, and respect.</p> <p>Create Efficiencies - Create value and sustainable cost savings for taxpayers through new initiatives.</p> <p>Challenge the Status Quo - Challenge each other with innovative ideas, turning them into tangible results that propel our agency forward.</p>
Our Sustainable Goals	How We Plan to Succeed in the Future	<p>Seven Sustainable Goals</p> <ul style="list-style-type: none"> • Increase excellent customer service • Memorialize knowledge assets • Maximize performance • Increase communication • Develop proactive stakeholder education • Leverage technology • Be agile and adaptable

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

Governor DeSantis' Priorities

1. Restore and Protect Florida's Environment
2. Improve Florida's Education System
3. Economic Development and Job Creation
4. Health Care
5. Public Safety
6. Public Integrity

Department of Management Services Leadership Team Organization Chart



Business Operations

The DMS Business Operations is responsible for managing primary back-office business operations of state government, including:

- **Real Estate Development and Management** – Supervises the development, leasing, and facility management of buildings within the State’s bonded facility pool.
- **Fleet and Federal Property Management** – Administers the State’s fleet program of 25,000 air, sea, and land vehicles and manages the two federal surplus property programs through the General Services Administration and the Department of Defense.
- **Private Prison Monitoring** – Manages the operations of the state’s seven privatized correctional institutions housing approximately 12% of the state inmate population at a 7% cost savings. Private Prison Monitoring will be transferred to the Department of Corrections, effective October 1, 2023, per Chapter 2023-268, Laws of Florida.
- **Division of Telecommunications** – Oversees land and mobile voice and data services provided to agency customers while also managing the state’s public safety communications (911 and Land Mobile Radio).
- **Division of State Purchasing** – Leverages economies of scale to procure statewide contracts and agreements for commodities and services.

Workforce Operations

The DMS Workforce Operations portfolio is responsible for managing primary services aimed to serve state employees including:

- **Division of Retirement** – Administers functions of the nation’s fourth-largest state retirement system, working with more than 1,000 employers and 2.7 million plan members, paying \$13 billion a year in benefits to retirees and their beneficiaries.
- **People First** – Handles oversight and contractual compliance for the State’s secure, web-based human resource information system and services.
- **Division of State Group Insurance Program** – Offers and manages a portfolio of health and welfare insurance benefits for active and retired state employees and their families, including a \$3.3 billion state health plan serving approximately 350,000 individuals.
- **Division of State Human Resource Management** – Provides enterprise guidance and technical assistance to state agencies individually, and as an enterprise, for effective administration the state personnel system and represents the Governor in collective bargaining activities, including 13 units covered by 10 contracts.

Florida Digital Service

Objectives of the Florida Digital Service include facilitating data interoperability, establishing an enterprise architecture, developing an enterprise data catalog and data dictionary, performing project oversight of state technology projects, and strengthening the state’s cybersecurity resiliency.

Goals of DMS	
Goal 1:	Provide world-class human resource services based on sound human resource policies, practices, and strategies.
Goal 2:	Cost-effectively provide user-friendly, reliable human resource services through People First.
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 individual needs.
Goal 4:	Administer efficient state retirement programs by using the best technology.
Goal 5:	Increase the efficiency of the minority-owned business certification process.
Goal 6:	Provide the best value in purchasing to deliver the best possible services to the public while reducing costs for taxpayers.
Goal 7:	Enhance purchasing processes using MyFloridaMarketPlace.
Goal 8:	Efficiently provide federal excess property to eligible organizations.
Goal 9:	Provide timely fleet management of motor vehicles, watercraft, and other fleet assets.
Goal 10:	Provide effective management and oversight of private prisons.
Goal 11:	Provide cost-effective, efficient real estate development and management services to our customers in the DMS pool facilities.
Goal 12:	Deliver and promote the development of high-quality, innovative, cost-effective technology services.
Goals of Independent Entities	
Goal 13:	Ensure fair treatment of complainants and respondents in instances of alleged discrimination and promote mutual respect and greater harmony among diverse groups.
Goal 14:	Protect labor, employment rights, and the public by preventing work stoppages.

Agency Objectives

- **Division of State Human Resource Management:** Develop human resource policies, practices, and strategies that reflect current trends and best practices; address the needs of our customers; and attain a 96% customer satisfaction rating.
- **People First Team:** Monitor the People First vendor contract performance metrics to ensure that 100% of the metrics are met.
- **Division of State Group Insurance:** Achieve a 3% annual decrease in operational costs.
- **Division of Retirement:** Process 100% of retired payrolls on time.
- **Office of Supplier Diversity:** Increase the overall efficiency of the certification process and implement ways to decrease lag time.
- **Division of State Purchasing:** Use the purchasing power of the State of Florida to deliver the best total value in goods and services, attaining at least a 28% savings over retail or other reference prices.

- **Division of State Purchasing/ MyFloridaMarketPlace (MFMP):** Achieve an 85% customer satisfaction rating among MFMP purchasers.
- **Federal Property Assistance:** Attain a 75% property distribution rate to provide the maximum amount of federal surplus property to eligible recipients without burdening state resources.
- **Motor Vehicle and Watercraft Management:** Achieve 95% in processing approval requests within 48 hours for agencies to procure and dispose of motor vehicles and watercraft.
- **Private Prison Monitoring:** Provide effective management and oversight of the operational contracts between the DMS Bureau of Private Prison Monitoring, and the vendors operating the private prisons, ensuring the vendors meet the contractual requirements for inmate participation in behavioral, vocational, academic, and substance abuse programs. As previously mentioned, Private Prison Monitoring will be transferred to the Department of Corrections on October 1, 2023.
- **Real Estate Development and Management:** Maintain a competitive rental rate in the DMS Florida Facilities Pool.
- **Division of Telecommunications:** Leverage technology to increase efficiency across the enterprise, simplify citizens' electronic access, improve customer service, and achieve a 25% aggregated discount on commercially available rates for voice and data services.
- **Florida Digital Service:** Develop risk-based rules, standards, and guidance for information technology (IT) security by promoting standardization and consolidation of technology services. Support state agencies and embed continual improvement into situational awareness campaigns so that the workforce supporting the state's mission is informed and resilient to cyberattacks.
- **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. Administer the Career Service System appeals process, including on 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 based 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% customer satisfaction rating.					
Outcome:	Overall customer satisfaction rating.					
	Baseline/ Year	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
Division of State Human Resource Management	96% 2000-2001	96%	96%	96%	96%	96%

Goal 2:	Cost-effectively provide user-friendly, reliable human resource services through People First.					
Objective:	Monitor the People First vendor contract performance metrics to ensure that 100% of the metrics are met.					
Outcome:	Percent of all contract performance standards met.					
	Baseline/ Year	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
People First	92.65% 2005-2006	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 individual needs.					
Objective:	Achieve a 3% annual decrease in operational costs.					
Outcome:	DMS administrative cost per insurance enrollee.					
	Baseline/ Year	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
Division of State Group Insurance	\$10.27 2005-2006	\$9.37	\$9.09	\$8.82	\$8.82	\$8.82

Goal 4:	Administer efficient state retirement programs by using the best technology.					
Objective:	Process 100% of retired payrolls on time.					
Outcome:	100% of retired payrolls processed in a timely manner.					
	Baseline/ Year	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
Division of Retirement	100% 2000-2001	100%	100%	100%	100%	100%

Business Operations

Goal 5:	Increase the efficiency of minority-owned certification process.					
Objective:	Increase the overall efficiency of the certification process and implement ways to decrease lag time.					
Outcome:	Average minority certification process time (in days).					
	Baseline/ Year	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
Office of Supplier Diversity	45 days 2000-2001	15 days	15 days	15 days	15 days	15 days

Goal 6:	Provide the best value in purchasing to deliver the best possible 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% savings over retail or other reference prices.					
Outcome:	Percent of state term contract savings.					
	Baseline/ Year	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
Division of State Purchasing	23% 1996-1997	28%	28%	28%	28%	28%

Goal 7:	Enhance purchasing processes using MyFloridaMarketPlace (MFMP).					
Objective:	Achieve an 85% customer satisfaction rating among MFMP purchasers.					
Outcome:	Percent of customers satisfied with purchasing functionality.					
	Baseline/ Year	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
Division of State Purchasing	49% 2005-2006	85%	85%	85%	85%	85%

Goal 8:	Efficiently provide federal excess property to eligible organizations.					
Objective:	Attain a 75% property distribution rate to provide the maximum amount of federal surplus property to eligible recipients without burdening state resources.					
Outcome	Federal property distribution rate.					
	Baseline/ Year	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
Federal Property Assistance	61% 2006-2007	75%	75%	75%	75%	75%

Goal 9:	Provide timely management of motor vehicles, watercraft, and other fleet assets.					
Objective:	Achieve 95% in processing approval requests within 48 hours for agencies to procure and dispose of motor vehicles and watercrafts.					
Outcome	95% of requests for approval processed within 48 hours for the acquisition and disposal of vehicles.					
	Baseline/ Year	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
Motor Vehicle and Watercraft Management	84% 2006-07	95%	95%	95%	95%	95%

Goal 10:	Provide effective management and oversight of private prisons.					
Objective:	Until October 1, 2023, provide effective management and oversight of the operational contracts between the DMS Bureau of Private Prison Monitoring and the vendors operating 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 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
Private Prison Monitoring	100% 2005-2006	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 rate in the DMS Florida Facilities Pool.					
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 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
Real Estate Development and Management	\$15.39/16.51 2000-2001	\$17.18/ \$25.84	\$17.18/ 26.35	\$17.18/ \$26.88	\$17.18/ \$27.42	\$17.18/ \$27.97

Goal 12:	Deliver and promote the development of high quality, innovative, cost-efficient communication technology services.					
Objective:	Leverage technology to increase efficiency across the enterprise, simplify citizens' electronic access, improve customer service, and attain a 25% 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 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
Division of Telecommunications	50% 2004-05	40%	40%	40%	40%	40%

Independent Entities

Commission on Human Relations

Goal 13:	Ensure fair treatment of 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 people who live and work in Florida and for Florida visitors.					
Outcome:	Percent of civil rights cases resolved within 180 days of filing.					
	Baseline/ Year	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
Commission on Human Relations	75% 2001-2002	75%	75%	75%	75%	75%

Public Employee Relations Commission

Goal 14:	Protect labor rights, employment rights, and the public by preventing work stoppages.					
Objective:	Resolve disputes about the composition of bargaining units and alleged unfair labor practices. 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 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
Public Employees Relations Commission	92% 2001-2002	94%	94%	94%	94%	94%

Trends and Conditions Statement

Division of Retirement

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

In accordance with chapters 121, 175 and 185, Florida Statutes, and 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 comprises approximately 1.2 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. In addition, the division provides supplemental retirement benefit payments of approximately \$15.4 million to 732 Florida National Guard retirees and maintains oversight of the actuarially-sound funding of 487 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 as efficiently and effectively as possible. Having completed Fiscal Year 2022-2023 with a 91.27 % retirement services satisfaction rating, the division consistently maintains high customer satisfaction while sustaining the lowest administrative costs among 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 to the Pension Plan.

The division administers the disability retirement program for FRS Pension Plan and IP members. Administration of the disability retirement program includes determining eligibility, processing applications for eligible members, and paying monthly disability benefits.

The division administers the in-line-of-duty survivor benefit retirement program for FRS Pension Plan and IP members. Administration of the in-line-of-duty survivor benefit retirement program includes determining eligibility, processing applications for eligible survivors, and paying monthly survivor benefits.

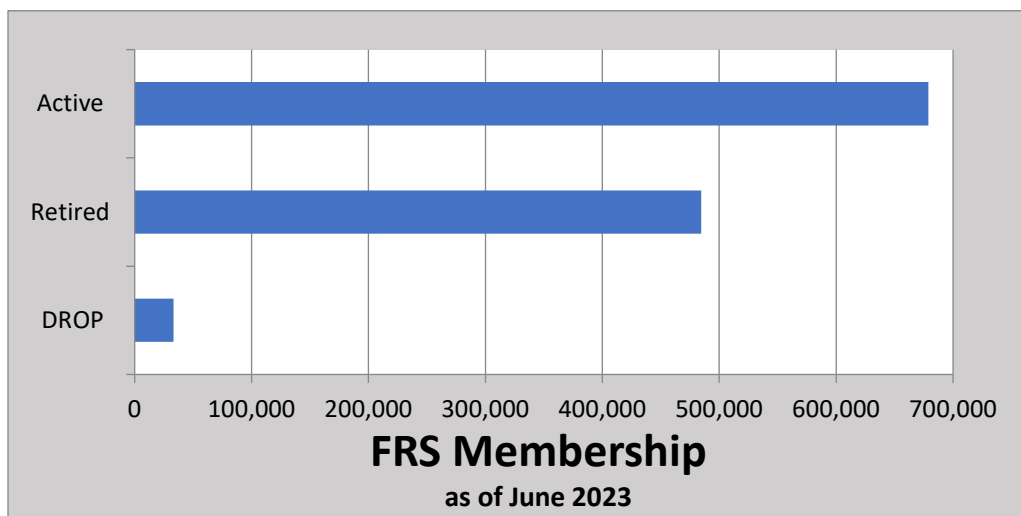
The division administers the Retiree Health Insurance Subsidy (HIS) Program for eligible FRS Pension Plan and IP members and determines eligibility, processes applications, and pays monthly HIS benefits.

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 its business application platform to handle all essential division business functions, including enrollment, receiving retirement contributions, retirement calculations, and benefit payment services, and facilitating 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 enables FRS members to seamlessly transition from the preliminary stages of employment to the end of employment 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 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 and supplemental retirement benefits in excess of \$13 billion annually to approximately 485,000 retired members or their beneficiaries.

Program Statistics



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, which includes 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 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 the DSGI are based upon the initiatives set forth by the Executive Office of the Governor, the Secretary of DMS, legislative mandates, the availability of budgetary authority, and product development and procurements.

The primary goal of the 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 individual needs. Other initiatives include strategic contracting, improved 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 those Medicare-eligible, the state prescription drug coverage, on average, pays as much as the standard Medicare prescription drug coverage and is considered creditable coverage.

Effective January 1, 2020, two fully insured Health Maintenance Organizations (HMO) and one statewide Preferred Provider Organization (PPO) began administering a Medicare Advantage and Prescription Drug plan for Medicare-eligible retirees enrolled in the State Group Insurance Program. The program has projected savings to the State and the retirees with steady enrollment growth, month-over-month since inception.

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 2022-2023, the aggregated results equated to a 98% compliance rating with a standard of 95%. To ensure resources are appropriately allocated in a manner that will produce cost effectiveness and efficient services, DSGI has a performance standard that measures its administrative cost per insurance enrollee. The legislatively approved standard is \$10.27 per insurance enrollee; however, DSGI provided services for approximately \$8.91 per insurance enrollee for Fiscal Year 2022-2023.

DSGI continues to operate under current state and federal policies in effect. The DSGI is currently staffed with 34 full-time employees. One of the positions was approved during the 2023 Legislative Session to support implementing the Administrative Health Insurance Assessment (AHIA).

The DSGI manages several vendor contracts that provide health services to state employees. The chart below provides a summary of those contracts.

Summary of the Division of State Group Insurance Vendor Contracts		
Services	Effective Date	Termination Date
Health Plans (HMOs, PPO)	January 1, 2018	December 31, 2023 The contracting process for plan year 2024 contracts is currently in progress.
Dental Plans – Contracted (Three vendors)	January 1, 2023	December 31, 2025
Dental Plans (Three grandfathered vendors)	January 1, 2018	December 31, 2023
Vision	January 1, 2023	December 31, 2025
Life	January 1, 2016	December 31, 2023 Contract extension is anticipated, followed by procurement for plan year 2025.
Pharmacy Benefit Manager	January 1, 2021	December 31, 2023 The contracting process for plan year 2024 contracts is currently in progress.

During the 2023 legislative session, the following items were passed relating to DSGI programs:

- The Weight Management Pilot Program will be offered in Plan Year 2024, maintaining participation limitation of 2,500 members. For the pilot program, the department shall contract with a third-party provider through a competitive solicitation to establish a third-party solution to treat, reduce, and prevent obesity and obesity-related conditions. In the event DMS does not execute a contract with a third-party provider by January 1, 2024, the department shall continue the pilot program within the PPO and the HMO plans to provide coverage for the treatment and management of obesity and related conditions during the 2024 plan year.
- The Diabetes Pilot Program will continue for Plan Year 2024, with a limitation of 2,000 participants.

- DSGI will contract with a vendor to complete a comprehensive analysis to determine the fiscal impact and feasibility of including employees of the Florida College System in the State Group Insurance Program.
- Beginning July 1, 2023, DMS will assess the administrative health insurance assessment (AHIA) to each state agency equal to the employer’s cost of individual employee health care coverage for each vacant position within such agency eligible for coverage from DSGI. The AHIA does not apply to positions for which funding or a portion of funding is paid for with federal funds;
- In Specific Appropriation 2849 of chapter 2022-156, Laws of Florida, the unexpended balance of funds appropriated to DMS to implement a new case management and analytics solution for healthcare fraud, shall revert and is appropriated to the department for Fiscal Year 2023-2024 for the same purpose.
- Direction was provided to release competitive procurements for third-party administrative services for PPO plans, HMOs, and pharmacy benefits manager services to become effective January 1, 2024;
- Benefits shall remain the same in the 2024 plan year as the 2023 plan year. The State shall continue all currently offered health plan types. When contracting for administrative services relating to this administration of the health plans beginning in the plan year 2024, DMS may enter contracts that require the payment of administrative fees to DSGI not to exceed 100% of the amount appropriated in the 2023-2024 General Appropriations Act.

In addition, the Prescription Drug Reform Act (SB 1550) was passed into law and is effective July 1, 2023. This act updates requirements for pharmacy benefit managers.

With the implementation of certain aspects of the Patient Protection and Affordable Care Act (PPACA), DSGI will continue to work with employee benefit consultants and legal counsel to ensure potential impacts 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 were implemented in phases between 2011 and 2019.

Below is the State Employees’ Group Health Insurance Program’s Fiscal Year 2022-2023 Average Enrollment broken out by employer type:

DSGI Subscribers Average Enrollment FY 2021-2022	
State Agencies	74,785
Universities	46,298
Benefits Only - Retirees, COBRA, Others	32,301
Central Florida Expressway Authority	90
Florida Board of Bar Examiners	39
Florida Inland Navigation District	4
Florida Legislature	1,352

Justice Administration Commission	8,282
Miami-Dade Expressway Authority	31
State Board of Administration	231
State Courts	3,953
South Florida Regional Transportation Authority	77
Volunteer Florida	16
West Coast Inland Navigation District	23
Total	167,485

Division of State Human Resource Management

The Division of State Human Resource Management (HRM) provides lawful, effective, and efficient human resource programs and services for the State Personnel System (SPS) 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 sections 20.04(7)(b) and (c) and section 20.22(3), Florida Statutes; Chapter 110 (excluding sections 110.1227, 110.1228, 110.123-.1239, and 110.161), Florida Statutes; sections 112.011-.046 (excluding section 112.042) and section 112.24, Florida Statutes; section 145.19, Florida Statutes; sections 216.251(2), (3) and section 216.262, Florida Statutes; section 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 30 executive-branch agencies, totaling more than 107,000 positions. It is one of the largest primary employment systems in Florida’s state government.

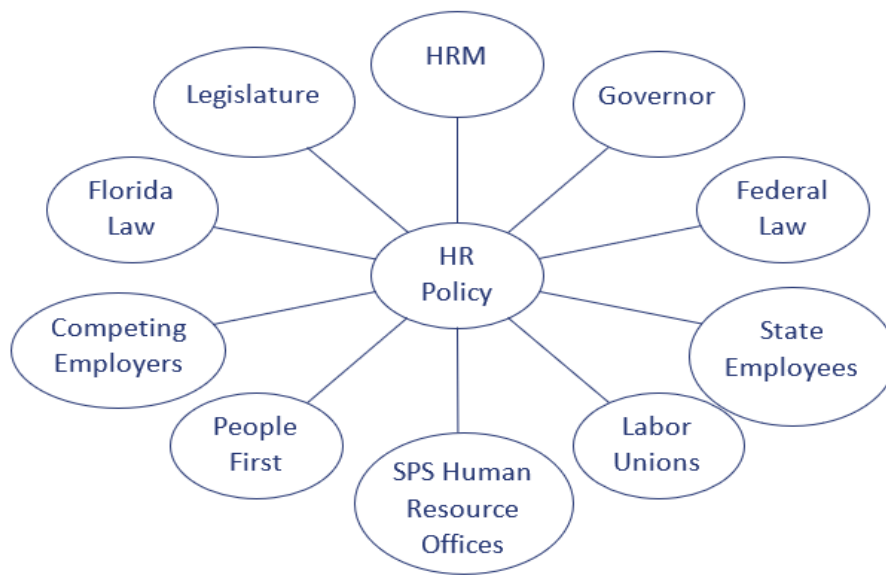
In addition, as required by Article III, section 14, Florida Constitution, HRM administers the Career Service System within the SPS and represents the Governor as the Chief Labor Negotiator for the SPS. The division negotiates wages, hours, and terms and conditions of employment with six labor unions 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 or grants.
 - Assessments of federal penalties and fines, e.g., U.S. Department of Labor standards regarding wages and hours of work.
 - Lawsuits, appeals, and the filing of unfair labor practices with the Public Employees Relations Commission (PERC).
- Provides competitive human resource programs to assist the state with the recruitment and retention of employees.
- 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, 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 to process human resource transactions accurately and properly.
- Research, 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.
- 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 (flexible work schedules, job sharing, paid and unpaid family leave).
 - State Employee Child Care Program – Approves agency plans to provide workplace childcare 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):

Professional Development for HR Practitioners

HRM's Communities of Interest program is a low-cost professional development opportunity, provided to subject matter experts and human resource professionals, that leverages seasoned staff knowledge through collaboration on issues, idea sharing, discussion of common challenges, the creation of efficiencies, and recommendations for improvements to enhance HR practices and the overall workforce experience.

Communities of Interest meetings have been established for the following areas of HR: Attendance and Leave; Classification and Organizational Structure; Employee Relations; Performance and Talent Management; and Recruitment and Selection. These quarterly professional development opportunities continue support building positive working relationships between agencies. Each subject area is moderated by a member of the Division of State Human Resource Management (HRM) and meetings are held on a quarterly basis, or as needed, to discuss common or emerging issues in the HR world. Guest speakers from various private and public organizations are now added into the rotation, adding another layer to the program. HRM will continue its quarterly outreach to state agency HR offices through facilitation of its Communities of Interest to ensure the open exchange of information and ideas.

Fundamentals of HR E-learning Series

In 2018, HRM undertook an initiative to develop and deploy a series of electronically accessible training courses to provide HR practitioners with a baseline understanding of the functional areas of human resources and to create a consistent and equitable application of federal and state laws and personnel rules. The subject areas to be covered in this series include an introduction to state government, classification and compensation, recruitment and selection, onboarding and benefits, attendance and leave, performance management, employee programs and responsibilities, workplace issues, employee relations and separations. In 2018-2019, HRM released the first two modules, Introduction to State Government and Classification and Compensation. In 2019-2020, HRM continued the series by developing the following modules: Recruitment and Selection, On-boarding and Benefits, Workplace Topics and Attendance and Leave. HRM will continue to expand its course offerings in the upcoming fiscal years with the goal of expanding course offerings to include more advanced and diverse offerings, potentially leading to certifications in various subject matter areas of human resources. HRM is also planning to develop an e-learning series for supervisors.

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 Overall Customer Satisfaction Rating outcome measure was developed. A 96% 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.

Outcome Measures

	Fiscal Year 2018-2019	Fiscal Year 2019-2020	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023
Overall Customer Satisfaction*	100%	96%	100%	97%	97%
Easy to Understand/ Communicated Clearly	100%	100%	100%	100%	100%
Courteousness	100%	100%	100%	100%	97%
Helpfulness	100%	96%	100%	97%	96%
Listening Skills	100%	100%	100%	100%	97%
Staff Availability	100%	100%	96%	94%	97%
Accuracy	100%	93%	100%	97%	93%
Consistency	100%	93%	100%	96%	92%
Timeliness	100%	100%	97%	93%	89%
Usefulness	100%	93%	100%	97%	100%

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

People First Team

People First serves as the State of Florida's web-based Human Resource Information System (HRIS), encompassing the public-facing state job site and an enterprise-wide suite of human resource (HR) and insurance benefit services handled by an outsourced service center. The main objectives of People First are to provide an efficient and secure employee and manager self-service online tool, streamline and standardize HR transactional processes, and reduce government costs. Through automation and standardization, the system simplifies various HR functions, enabling paperless workflows for tasks like timesheet submission, insurance benefits transactions, performance evaluations, and direct deposit.

The system caters to a diverse group of users, including agency HR professionals, employees, managers, job applicants, retirees, and insurance benefits participants. Each user group gains access to their personnel information through online employee or manager self-service or via the People First Service Center. The following table outlines the capabilities and benefits that each category of users can leverage within the People First system.

Employee Self-Service	Manager Self-Services
<ul style="list-style-type: none"> • Complete timesheets • View leave balances • Submit requests for leave, Family and Medical Leave, Family Support Work Program, and alternate work schedules • Maintain direct deposit authorization and Form W-4 elections • Enroll in and elect insurance benefits • View and update personal information (e.g., contact information, EEO-Veterans’s Preference, emergency contact) • Acknowledge job expectations and performance evaluations • Complete online training 	<ul style="list-style-type: none"> • Approve timesheets, alternate work schedules, and leave request • Complete attendance and leave activities on behalf of the employee • Initiate personnel actions • Advertise job vacancies • Process reports • View their employees’ work information • Set job expectations and evaluate employees • Initiate onboarding for new hire employees

Section 110.116, Florida Statutes, required DMS to establish and maintain, in coordination with the payroll system of the Department of Financial Services, a complete human resource information system HRIS for all authorized and established positions in state service. Sections 215.93-94, Florida Statutes, direct DMS to be the functional owner of the system and allows DMS to contract with a service provider. The state executed the People First Next Generation contract with the service provider NorthgateArinso (NGA). The Next Generation contract became effective on August 21, 2016, and provides several system and service center enhancements and overall contract improvements. The department exercised the five-year contract renewal option, which began on August 21, 2021, and will end on August 20, 2026.

The HRIS comprises appointments and status details, time and attendance, insurance benefits administration, classification and organizational management, payroll preparation, talent management (performance management, recruiting, learning management, and onboarding), and reporting. In June 2017, the system was successfully upgraded to the latest version of SAP, followed by a major portal upgrade in March 2018. Upgrades have been completed annually since. The system uses three-tiered architecture (web, application, and database). The data is maintained in an Oracle database (central instance) and is extracted to a custom Oracle data warehouse nightly. The system includes an integrated talent management solution, SuccessFactor’s Talent Management product. The recruiting module enables state agencies to post job advertisements online and allows job applicants to search and apply for vacancies and maintain their applications online. The performance management module enables managers to set expectations, track employee progress, and evaluate employees — all online. The learning management system allows agencies to create and deliver training based on the agency’s chosen practices. It also allows agencies with enterprise responsibility (e.g., the Department of Management Services and the Department of Financial Services) to publish enterprise-wide

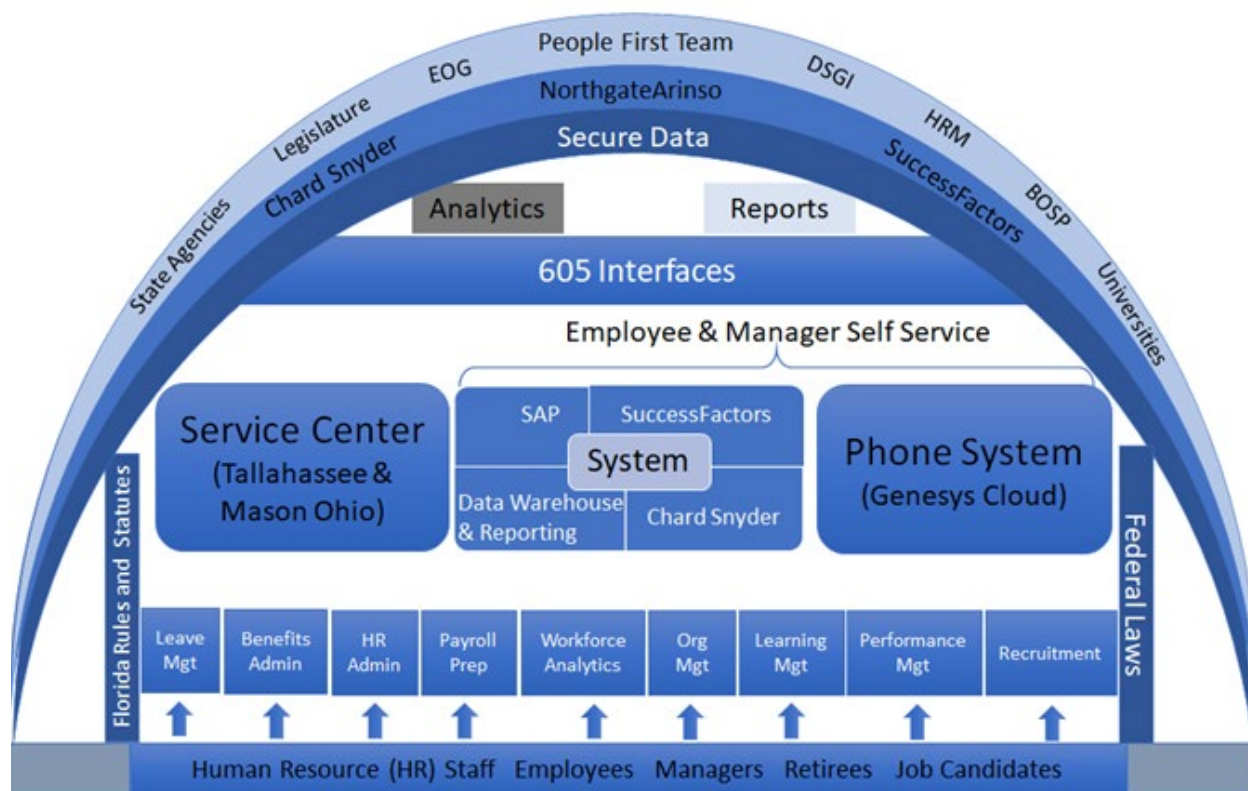
training. The newest addition to the talent management solution is the onboarding system which was implemented on Aug. 16, 2021. This system allows agencies to initiate new hire employees into an electronic onboarding process to complete new hire paperwork and acknowledge agency policies in an electronic format. Additionally, the system is integrated with the Department of Homeland Security's E-Verify system to confirm the new hire employee's eligibility to work (I-9 verification).

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: flexible spending accounts (healthcare, limited purpose, and dependent care), health savings accounts, and health reimbursement accounts; cloud-based telephony system; and mail room, printing, forms, imaging, and document management services.

The service provider is required to staff service centers to effectively meet customer needs by providing timely and accurate information and solutions. HR specialists provide navigational and transactional assistance, issue resolution, and perform other specific duties that state agency HR offices and DMS formerly handled. These specific duties include insurance benefits enrollment, dependent eligibility verification, appeals, insurance premium refunds, insurance reinstatements, vacancy postings and application assistance, and performance evaluation assistance. The service center handles on average 15,000 calls and 4,500 tickets per month from employees, human resource professionals, retirees and job applicants. Job applicants search and apply for positions and maintain their applications online. On average, 2,500 job vacancies are posted and 40,000 job applications are submitted each month using the People First recruiting system.

See the following chart 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 multiple personnel systems [e.g., the State Personnel System, the Justice Administrative Commission, the Legislature, the Florida Lottery, the State Courts System, and the State University System of Florida (12 separate state universities and corresponding personnel systems for each)], and each personnel system has its own set of business rules that have been coded in the HRIS. The system supports four pay cycles, 17 collective bargaining units, and ten 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 over 600 interface files 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 222,000 system users. This includes 33 state agencies, 12 state universities, State of Florida retirees continuing health insurance or life insurance benefits, and other users. It is important to note these customers use the People First system differently, so the system has incorporated additional customizations and special interfaces 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. Over the last

five years, more than 105,000 State of Florida positions have been posted in the State of Florida job site, and more than 3 million employment applications have been submitted (see below).

Recruitment Center Metrics Updated

	Fiscal Year 2018-19	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Total
Job Posted	17,304	18,708	15,921	23,015	30,717	105,665
Total Views	11,752,372	11,829,635	10,751,627	10,607,728	7,216,037	52,157,399
Applications Submitted	856,377	723,264	668,770	476,284	524,676	3,249,371

Role of People First

The People First team strives, in partnership with the service provider, to ensure excellence in HR services through the development and delivery of user-friendly, reliable online systems and service centers. The team acts as the functional owner and is responsible for procurement, contract management and service center oversight, project management, systems design and data analytics and reporting. This includes the following responsibilities:

- **Procurement** – Planning for future procurements impacting the People First system and services. This includes drafting procurement materials, business requirements, and contract materials in compliance with state procurement rules and procedures; completing the procurement; selecting vendors; and negotiating contracts, amendments, and change orders to enhance offerings.
- **Contract Management and Service Center Oversight** – 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 team also provides service center oversight by analyzing vendors’ overall performance, reviewing, and validating monthly vendor performance measures and methodologies, defining and documenting process improvements, and managing contract deliverables. In addition, the team researches best practices, analyzes trends, and identifies strengths and weaknesses of the current contract.
- **Project Management** – Develops and manages project plans for major system releases in accordance with Rule 60GG-1, Florida Administrative Code, titled Department of Management Services Project Management and Oversight. These project management activities are conducted to enhance and ensure all components of the People First system are comprehensive, user-friendly, reliable, and meet the state’s needs.
- **Systems Design** – Oversees the State of Florida 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 conducting post-implementation validations to ensure system changes and assigned reports are functioning correctly. The team serves as the liaison between

the service provider and the State to communicate system design needs to accomplish the following:

- Prepare accurate and timely payroll for more than 105,000 employees.
 - Administer state-approved insurance benefits (Health, Dental, Vision, Supplemental Plans, and Life Insurance) to more than 350,000 subscribers.
 - Oversee the annual open enrollment process.
 - Provide accurate and timely data warehouse information to 33 state agencies.
 - Enhance and expand system functionality.
 - Correct system and data warehouse deficiencies.
 - Change system functionality based on state policy revisions and union agreements.
 - Implement state and federal legislatively mandated system changes.
 - 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 team has coordinated 3,176 mass loads for state agencies. In Fiscal Year 2022-2023, 286 mass loads were processed, consisting of 380,154 transactions. Since January 2009, the team has created 7,718 reports and responded to 1,246 public records requests.

Trends

The People First team is dedicated to delivering innovative, resource-saving, and high-quality solutions to our customers. People First achieves this by designing and supporting a user-friendly, reliable online personnel system and related services. To continuously assess customer satisfaction, the team conducts an annual DMS People First Customer Satisfaction Survey. The survey's results, from 2023, indicate that approximately 88% of respondents are satisfied with the system's overall performance, showing a three-percentage point increase from 2022. These results drive the team to develop an action plan for improvements based on customer feedback.

In addition to conducting the customer satisfaction survey, People First monitors customer self-service transactions versus calls to the service center as an indicator of system maturity and improvements. During the 2023 annual open enrollment period, 98% of all open enrollment changes were completed through employee self-service, with only 2% processed through the service center. Similarly, 96% of password resets during open enrollment were performed through employee self-service, while only 4% were handled by the service center. These metrics demonstrate the success and effectiveness of the system's self-service capabilities in enhancing the overall user experience.

Priorities of People First

The cornerstone of People First's strategy lies in effective planning, contract management, project execution, and business requirement development, driving continuous improvement, amplified customer satisfaction, and meticulous preparation for the next contract cycle. Over the next five years, paramount priorities of People First are as follows:

- Seamless Procurement Planning and Execution:
 - Focus substantially on procurement planning, requirements development, and procurement execution for the People First systems and services.
 - Owing to the People First contract expiring on Aug. 21, 2026, it is imperative to complete all procurement activities at least 18 months in advance, ensuring ample time for a smooth transition of systems and service centers if People First opt for a different service provider.
- Redesign for Enhanced Integration:
 - Redefine the payroll preparation process, integrations, and financial-related components of the People First system to achieve seamless integration with the Florida PALM financial management information system and payroll subsystem.
- Meticulous Contract Oversight:
 - Oversee the People First contract, ensuring strict adherence to all terms and conditions.
 - Guarantee prompt and accurate delivery of all contract deliverables while continuously implementing service center improvements.
- Strategic System Implementation:
 - Efficiently manage the implementation of the remaining major system projects, which includes the introduction of chatbots and automated call quality review over the next three years.
 - These system enhancements are critical to enhancing user experience and operational efficiency.
- Adapting to Directives:
 - Proactively implement changes in response to any directives that may impact the People First system and service center.
 - Remaining adaptable is crucial in keeping our systems aligned with evolving requirements and regulatory changes.

By placing unwavering emphasis on these priorities, we will drive our organization forward, fostering continuous advancement, optimizing customer experiences, and positioning ourselves as a leading force in the field.

Division of Telecommunications

The Department of Management Services (DMS) Division of Telecommunications (DivTel) provides telecommunications services in support of 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 responsibility to plan, design, and manage the Statewide Law Enforcement Radio System (SLERS) and to establish 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.

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 (SEOC) and provides personnel to serve on emergency assessment teams.

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

DivTel's public safety 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. DivTel provides assistance in the preparation of radio frequency coordination forms, Federal Communications Commission (FCC) license applications, and Federal Aviation Administration (FAA) registrations for tower clearance. DivTel, 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 to develop and oversee the statewide system of regional emergency medical communications services.

As delegated manager of the Florida Interoperability Network (FIN) and Mutual Aid Build-Out projects, DivTel will continue to manage projects that enable communication between

emergency personnel on disparate radio systems and frequencies. DivTel facilitates the implementation of network connections between Florida emergency communications centers (ECCs) 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 or radio system. 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 FCC's expectation for administering these channels. These channels are recognized nationwide and enable communications for mutual aid response using 700 MHz radio equipment.

Participation, Oversight, and Reports

DivTel is associated with the following councils, boards, and task forces and provides certain oversight and 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 section 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) – DivTel assists the Region 9 Committee with the coordination and maintenance of this plan based on the frequency allocation responsibility delegated in section 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 700MHz “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 700MHz “state-use” spectrum within Florida.
- Emergency Communications Board – DivTel oversees the Emergency Communications Board, which was established under subsections 365.172(8) and (9), Florida Statutes, to administer the Emergency Communications Fee (wireless, non-wireless, and wireless prepaid). This board distributes funds to counties to improve public health, safety, and welfare through the development of county 911 systems that provide emergency

telephone assistance and rapid emergency response. The board submits an annual report to the Governor and the Legislature.

- Emergency Communications Plan – In conjunction with its responsibility for the coordination of 911 systems statewide as delegated in section 365.171, Florida Statutes, DivTel maintains responsibility for implementing and updating this cohesive statewide Emergency Communications 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 section 282.702(1), Florida Statutes, DivTel electronically publishes a description of available services, policies, and procedures available through the DMS website.

Trends

Technology continues to be a pervasive and driving force in virtually every facet of modern life. This is due, in part, to the broad range of accessible and powerful applications provided through elegant interfaces on inexpensive devices. This modernization of technology has created an environment where citizens are accustomed to instant, convenient access to the information and services they need. As government attempts to keep pace with the expectations of its constituents, it is often faced with challenges that slow the improvement of existing approaches for delivering services. Many of these challenges are due to the persistent desire to increase the efficiency and lower the cost of providing government services. Other challenges include ensuring that the information entrusted to the stewardship of the state is protected from increasingly sophisticated and persistent security threats.

As new technology products are developed, there will be increasing opportunities for the use of centralized, shared services provided by private entities commonly referred to as “cloud” services. These services sometimes offer an opportunity for the government to modernize service delivery while reducing some of the risk and cost of the traditional approach of creating custom applications. Trends in the market and technology have increased potential to provide long-term cost reduction through efficiencies.

Efficiencies through Cloud – The commoditization of applications and services in the marketplace continue to provide opportunities to increase the agility and improve efficiency. By limiting customization options, cloud services and applications help overcome sustainability challenges posed by using a commercial off-the-shelf application. While limiting customization may require updated business processes that align with the cloud applications, adopting these highly commoditized and continuously improved services will result in a far more sustainable application. This can significantly reduce or eliminate the cost and complexity of iterative application refreshes. More options to leverage cloud services will occur as the scope and maturity of commoditized cloud applications expands.

Standardization – Open standards offering interoperability of common services are improving. Adopting industry standards for services and protocols used by identity management, service integration, data management, security, and many others will position the State to leverage commoditized services to the greatest extent possible.

Competition and Pricing – Tough competition in the vendor communities for the few, often large state IT acquisitions and projects results in competitive pricing for providing goods and services.

Affordability of Technology – Fluctuating costs for commodities and services continue to create new opportunities to leverage economies of scale in the procurement process with the goal of maximizing the value of technology investments.

Internet Protocol (IP) Networks and Unified Communications – The industry is trending towards greater convergence of service provisioning over internet protocol (IP) networks and unified communications whereby varying communication forms are integrated to optimize agency processes. Mobile wireless communications are expected to join the convergence at an accelerated rate, and the industry is undergoing a 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.

Telecommunications technology transition – The nation’s telecommunications networks are in an accelerated 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 [e.g., 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.

Public safety – DMS will continue to maintain SLERS to meet the public safety communications requirements of state and local governments. DivTel is engaged in project management 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. In addition, DMS recently completed a large-scale radio purchase program as part of the new SLERS contract to provide P-25 Phase 2 capable radios to state law enforcement agencies.

Security processes, services, and tools – Security protocols are improving rapidly to address the increased severity and sophistication of attackers. While a significant investment in people, process, and technology will be necessary to adequately address the security risk, it is possible to address security concerns if the efforts are prioritized appropriately.

Telecommunication – The continued delivery of high-quality, secure telecommunications remains a top priority for DivTel. DivTel represents the state as a technical agent in the volume

purchase of telecommunications services and strives to obtain best value for all its customers. DivTel relies on the needs assessment and demand from its state agency customers to determine its purchasing schedule and to establish contracts for providing services. DivTel 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.

MyFloridaNet2 – The MyFloridaNet-2 (MFN-2) contract was established to replace the MFN contract, which consolidated the Florida Information Resource Network (FIRN) contract serving schools and libraries. MFN-2 addresses the demands of the next generation of government telecommunications service requirements. MFN-2 uses local service provider infrastructure and an advanced technology known as Multiprotocol Label Switching (MPLS) to maximize statewide telecommunications access to all of Florida’s state agencies. To provide more advanced services, DivTel established a scalable networking platform to handle the ever-increasing telecommunications requirements for its customers. MFN-2 eliminated frame relay connections and other outdated technologies as well. Planning for MFN-2 began in 2013 with the release of a 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. A renewal of five years with two additional one-year options has been negotiated and signed, effective October 28, 2023. MFN-2 continues to provide the same telecommunications services with enhanced security features, increased bandwidth, and stricter performance requirements.

SUNCOM Communication Services (SCS) – Current voice and conferencing services include the following: local and long-distance telephone; toll free numbers; audio, video, and web conferencing; hosted VoIP; session initiation protocol (SIP) trunking; contact center services; and premises-based telephony equipment. DMS contracts with numerous vendors in support of these services. 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 issued a competitive procurement in the fall of 2018 for newly structured telecommunications infrastructure service and support contracts encompassing SCS services. This procurement has established 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. DMS references this initiative as SUNCOM Communications Services.

Mobile Communication Services (MCS) – The multi-vendor contracts (with AT&T, T-Mobile, 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 and 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 contracts are for five years with a five-year renewal option. If they are not renewed, the contracts will expire in August 2026. DMS completed the business case required by section 287.0571, Florida Statutes, during Fiscal Year 2019-2020. The procurement occurred during FY 2020-2021.

Statewide Law Enforcement Radio System (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 DMS 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 219 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% mobile coverage and portable coverage in selected areas.

DMS has entered a new 15-year contract for the continued operation of the existing SLERS and an upgrade to the next generation of public safety standard P-25 Phase 2 SLERS in accordance with legislative direction during the 2021 Legislative Session.

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 FirstNet Public Safety Broadband contract was issued to AT&T in March 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. DivTel provides state public safety agencies and eligible local public safety agencies a contract vehicle to purchase FirstNet services utilizing the Mobile Communication Services contract.

Florida Digital Service

Under the leadership of Governor DeSantis, the Florida Digital Service (FL[DS]) was established in 2020 to deliver better government services and transparency to Floridians through design and technology.

Objectives

- **Cybersecurity** – Cybercrime is not only a growing threat to citizens’ interaction with government but also continues to become a growing financial threat to state budgets. The FL[DS] is implementing strategic initiatives to safeguard the state’s technology systems, data, and budget. The FL[DS] operates a Cybersecurity Operations Center and leads Emergency Support Function, ESF-20.
- **Enterprise Data Catalog** – The FL[DS] is currently working with state agencies to develop a data catalog and data dictionary of all data within the state’s enterprise. The initial phase will improve data discovery, governance, and access. Further initiatives to improve data governance and collaboration are already in the planning stages to leverage the data catalog and data dictionary towards increasing enterprise interoperability.
- **Enterprise Architecture** – The FL[DS] adopted the Enterprise Architecture rule, chapter 60GG-5, Florida Administrative Code, in April 2023 which represents the first phase of establishing the state’s enterprise architecture (EA). The EA is a comprehensive operational framework that contemplates the needs and assets of the enterprise to fundamentally change how the state buys and builds technology. The EA is built on a Floridian-first foundation to ensure state technology serves the people of Florida, while improving overall product and service delivery, security, and interoperability.
- **Project Management and Strategic Planning:** FL[DS] performs project oversight on state technology projects with total costs of \$10 million or more and cabinet agency technology projects with total project costs of \$20 million or more. Project oversight supports agencies in successful procurement, development, and implementation. Project management training opportunities are provided to state agencies to enhance their internal capabilities.
- Companies, agencies, and entities responsible for the delivery of information technology resources are updating strategies to include decreases in the ownership of real estate, hardware, software, and manpower required to support the infrastructure needed to host applications and services used by customers, constituents, and clients. Instead, investments are being made in the use of cloud-hosted services, which allows providers of critical and necessary services to focus on ensuring applications are reliable, available, secure and as easy as possible for recipients to access. Investing in cloud-hosted products can increase efficiency by allowing agencies to put efforts towards building applications that can “go where the recipient is.” This is because many of these services can be accessed using any computer with an internet connection, including mobile devices,

usually at no additional cost. The transition away from platform ownership also allows agencies to focus on the development of applications and systems based on the total customer experience of a customer and not be limited to the process managed by the agencies. Instead, agencies can now work together to build an application or system that is truly interoperable and shares data collected by multiple agencies, no longer requiring a customer to know which agency is responsible for a delivering a service. Applications and systems can be made aware of data existing in other databases managed by other agencies. Many of these benefits can be realized owing to agencies no longer being limited by the spending, skills, and priorities required when an agency is the owner of the infrastructure and associated resources for ensuring applications and systems are available. FL[DS] continues to support the cloud-first policy for state agency cloud migrations.

In September 2023, FL[DS] completed an enterprise-level assessment of its security capabilities and assets with participation from 30 enterprise agencies. The State must improve its understanding of its overall risk posture. To address this, the FL[DS] will implement tools and services in cybersecurity assessments and asset inventory, endpoint protection, .fl.gov domain protection, governance repository, identity management, critical infrastructure hardening, cybersecurity intelligence, centralized service delivery tracking, security information and event management, cybersecurity training and vulnerability management. This initiative will improve the state's cybersecurity and protect state assets and Floridians' data.

While the FL[DS] continues to make significant investment in the continued training and retention of trained cybersecurity professionals, the recruitment of highly technical positions required to support the information technology needs of state government continues to present difficulties. The State has the challenge of retaining highly skilled employees; further, the retirement of staff with institutional knowledge leaves severe gaps in application support areas, making it more difficult to operate existing legacy systems and creating even greater risks in developing strategies for their replacement.

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 publishes the State Facilities Inventory Report. 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-.525, Florida Statutes, compose the Florida 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 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 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 content 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.
- Act as construction managers for agencies through client-agency agreements.
- Manage tenant improvement projects for funds appropriated by the Florida Legislature.

Operations and Maintenance

Manage the FFP and other building systems, equipment, and services.

- Manage the Heating, Ventilation, and Air Conditioning, Controls, and Grounds team.
- Ensure work orders created by tenants are resolved for customer satisfaction and for internal tracking of facility data analytics.
- Oversee energy management and performance contracting.
- Perform electrical repairs, fire and life-safety services, and environmental monitoring.
- Ensure compliance with the Americans with Disabilities Act (ADA).

Property Services (previously Lease Administration)

- Leads the division's Property Management team, which is responsible for gathering, compiling, and analyzing data for annual legislatively-required reports and making recommendations for strategies to maximize the use of state-owned and state-leased space.
- Maximize occupancy in the FFP.
- Ensure private and government leases are in the best interest of the state.
- 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.
- Manage the Capitol Complex reservation process.

Business Support

- Administer the Fixed Capital Outlay and Operating Budget.
- Administer and manage the division's services, construction, and other contracts.
- Manage the division's purchasing and procurement services.

Capitol Complex Operations

- Onsite operations for all buildings in the Capitol Complex and the Governors Mansion.
- Manage capital projects and capital planning.
- Manages contracts and oversees vendor performance
- Maintains operational relationships with the Constitutional officers and the House and Senate Sergeants.

Building Systems

- Leads the strategic integration and modernization of Industrial Control Systems in the FFP.
- Oversees energy conservation program and energy performance contracts.
- Manages integrated workplace management system serving 31 state agencies and divisions.
- Directs the division's 24/7 call center and operation of building automation systems.

Funding

Funding sources of the Facilities Program 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 2023-2024, the Facilities Program received funding from the following sources:

- Supervision Trust Fund (37.34%)
- Architects Incidental Trust Fund (13.24%)
- FFP Clearing Trust Fund (7.93%)
- General Revenue (41.49%)

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 2025** – As directed by 2023-240, 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, 2024, and June 30, 2026, 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, is ongoing to offset the rising rental rates across the state. Additionally, the division is remeasuring all buildings in the FFP using laser technology to confirm space allocation and recently engaged in an occupancy sensor pilot to better understand the utilization of space.

- **Addressing the Aging Infrastructure Study** – DMS partnered with a tenant broker to perform a study of the state buildings in Leon County to make recommendations on current and future use 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 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 November 1, 2022. The division received design funding for Fiscal Year 2023-2024 to begin design of a new facility anticipated to be located at the Capital Circle Office Center. The division continues to address the aging infrastructure annually with planning and reprioritization of the needs. In Fiscal Year 2022-2023, DMS:
 - Decommissioned and demolished the Sebring building in St. Petersburg for the site of the new Sixth District Court of Appeal.
 - Disposed of the Gore building in Fort Lauderdale for \$62.6M.
 - Assumed operations of the Robert Edward Blackburn Jr. Building (FDLE Tampa).

Managing the backlog of deferred maintenance.

In Fiscal Year 2020-2021, an appropriation of \$70.5 million was allocated to continue to address and reduce deficiencies in the following amounts:

General projects — \$68 million

Priority ADA — \$1.1 million

Life-safety projects — \$1.4 million

In Fiscal Year 2021-2022, an appropriation of \$63.3 million was allocated to continue to address and reduce deficiencies in the following amounts:

General projects — \$55 million

Priority ADA — \$5.2 million

Life-safety projects — \$3.1 million.

In Fiscal Year 2022-2023 an appropriation of \$58.7 million was allocated to continue to address and reduce deficiencies in the following amounts:

General projects — \$55.8 million

Priority ADA — \$2 million

Life-safety projects — \$935,000.

In Fiscal Year 2023-2024 an appropriation of \$72.2 million was allocated to continue to address and reduce deficiencies in the following amounts:

General projects — \$70.3 million

Priority ADA — \$1.1 million

Life-safety projects — \$800,000.

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 short-range and long-range planning, including current efforts to improve sustainability and energy efficiency.

Increasing FFP occupancy – To provide effective space use 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 use owned space and to backfill vacant space with state agencies that are relocating from more expensive privately-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, 2023, the FFP has a 98.6% occupancy rate.

Memorials – Legislative directives from 2016 session include honoring survivors, victims, and those lost in the Holocaust through the establishment of the Florida Holocaust Memorial. 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. On January 13, 2023, the Arthur G. Dozier Memorial was dedicated at the former school site located in Jackson County, Florida. Work continues on Capitol Complex memorials. Legislative directives from 2018 session include the Florida Slavery Memorial to recognize the fundamental injustice, cruelty, brutality, and inhumanity of slavery in the United States and the American Colonies and to honor the nameless and forgotten men, women, and children who have gone unrecognized for their undeniable and weighty contributions to the United States.

Building Automation System Modernization – Refresh of obsolete building automation system devices responsible for regulating temperature, humidity, fresh air intake, exhaust, and airborne contaminants in 65 facilities within the FFP.

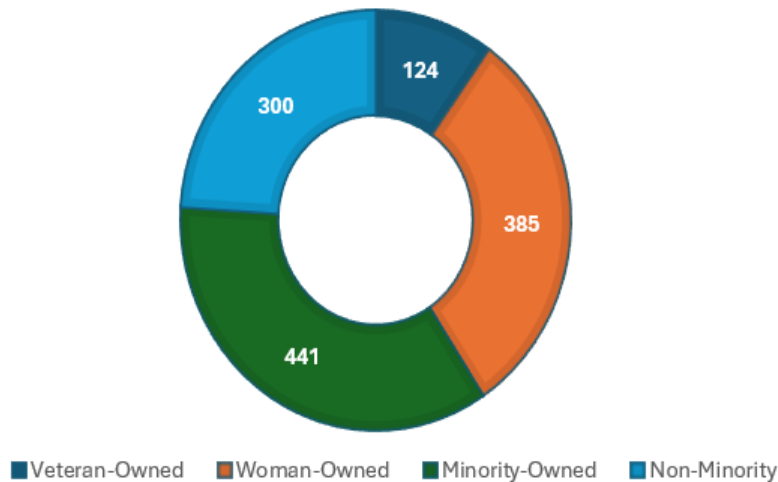
Division of State Purchasing

Florida's purchasing power enables 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, 286.101, 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 to implement 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 eligible users.

NEW VENDOR REGISTRATIONS - 1,250



Procurement and Contract Management

The division procures state term contracts and adopts alternate contract source agreements for commodities and services that are frequently used by multiple state agencies, including, but not limited to:

- Agriculture and lawn equipment
- Body armor and defense products
- Bulk fuel and liquefied petroleum gas
- Construction and industrial equipment
- Custodial services
- Flooring materials, supplies, and services
- Furniture
- Industrial equipment and tool rental
- Laboratory equipment and supplies
- Lawn care services
- Mail processing equipment
- Mail services
- Management consulting services
- Medical and dental supplies
- Medium and heavy trucks

- Mobile on-site shredding services
- Motor vehicles
- Office supplies
- Online auction services
- Pest control services
- Public safety communication equipment
- Purchasing card and fuel card services
- Rental vehicles
- Security guard services
- Temporary staffing services

The division also procures information technology commodities and services, such as computer software and hardware, networking equipment, cloud solutions, technical consulting services, staff augmentation services, independent verification and validation, communications products and services, audio visual equipment and accessories, and copiers and managed print services. Statewide technology standards and best practices are identified with the assistance of the FL[DS], and agency needs are identified through customer surveys and focus groups facilitated by the division.

The division manages all state term contracts procured, and alternate contract source agreements adopted by, procurement bureaus. As of June 30, 2023, the division manages 29 state term contracts and 38 alternate contract source agreements with 968 vendors, representing an estimated 2.4 billion in annual sales. The division’s contract managers enforce performance of contract terms and conditions, serve as a liaison with vendors, and provide customer service to state agencies, eligible users, and the 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, 2023, the division manages 24 insurance policies covering \$53 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 training and certification programs:

- **Florida Certified Contract Manager (FCCM)** – In accordance with subsection 287.057(15), 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 an online training module, a three-day online instructor-led training and a final assessment with a

minimum score of 80%. In Fiscal Year 2022-2023, the division offered 21 online instructor-led training sessions, trained 1,445 staff and issued 1,294 certifications.

- **Procurement for Supervisors (P4S)** – In accordance with section 287.057(18), Florida Statutes, “Any person who supervises contract administrators or contract or grant managers that meet criteria for certification in subsection (15) [i.e. FCCM] shall annually complete public procurement training for supervisors within 12 months after appointment to the supervisory position.” The division developed the curriculum and materials for this training during Fiscal Year 2021-2022 and launched them in June of 2022. The training consists of five self-paced online modules and is available on the People First learning management system (LMS). There are currently 1,745 learners annually assigned this training.
- **Florida Certified Contract Negotiator (FCCN)** – In accordance with subsection 287.057(17), 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 in-person instructor-led training, and a final assessment with a minimum score of 80%. In Fiscal Year 2022-2023, the division offered six in-person instructor-led training sessions, trained 126 staff and issued 33 certifications.
- **Project Management Professional® (PMP®)** – In accordance with section 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.” Also, in accordance with Rule 60GG-1.009(7), Florida Administrative Code, “A PMP Certified Project Manager is required for any [information technology] project meeting the criteria for DMS oversight.” The division uses contracted services to provide instructor-led training and manage the certification process; in Fiscal Year 2022-2023, the division funded services for 131 staff.

In addition to being responsible for statutorily required training and certification programs, the division provides additional training opportunities for procurement professionals, such as:

- **Procurement Operations Prep (POP)** – The division offers an online instructor-led training that is designed for recently hired procurement professionals who have little prior experience in the field. The curriculum provides procurement professionals with the knowledge and skills necessary to develop successful solicitations, evaluate responses, and write and manage contracts effectively. The course takes place over seven two-hour sessions; in Fiscal Year 2022-2023, the division offered four seven-session courses and trained 140 staff, of which 116 attended at least six sessions and received a certificate of completion.

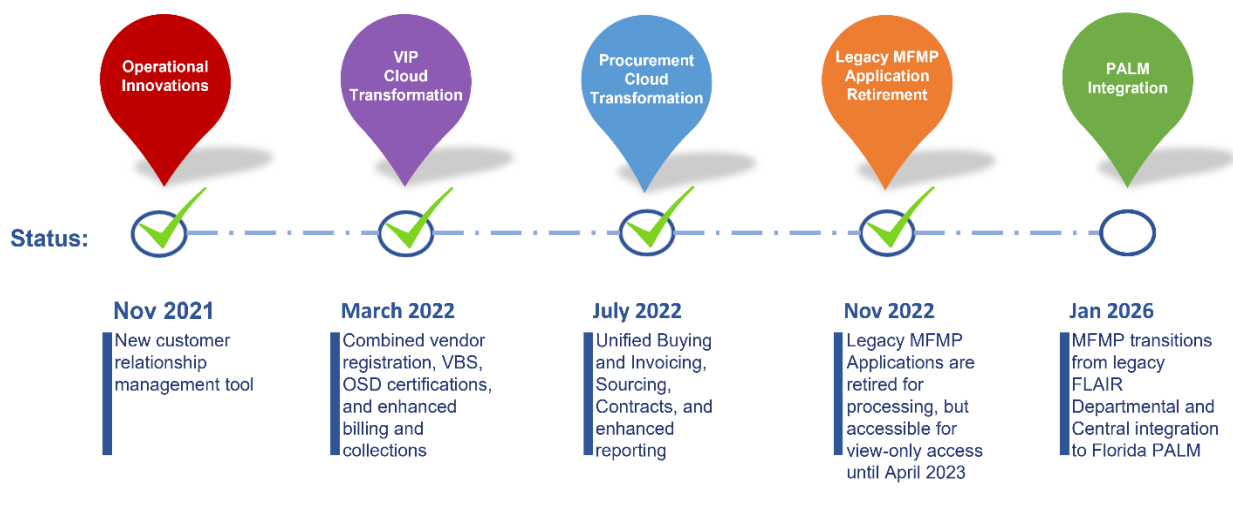
Online Procurement System

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. Pursuant to Chapter 2022-157, section 56, Laws of Florida, the transaction fee for Fiscal Year 2022-2023 was 0.7%. The transaction fee will remain at 0.7% for Fiscal Year 2023-2024, pursuant to Chapter 2023-240, section 45, Laws of Florida.

FY 2022-2023 MFMP Activity	
PO Quantity	143,091
PO Spend	\$5,060,129,579

During Fiscal Year 2022-2023, the division focused on the go-live and stabilization of the new cloud-based MFMP system to replace the on-premise platform that has been in continuous use since 2003. The new applications implemented in Fiscal Year 2022-2023 include the cloud-based SAP Ariba On-Demand platform as the core source-to-pay procurement system. The platform consists of buying, invoicing, sourcing, a new contracts module, and a new Tableau-based business intelligence reporting and analytics tool. The SAP Ariba On-Demand platform empowers state agencies to realize efficiencies in their procurement processes, modernize their buying experience, and increase transparency. The phased implementation of the new MFMP system began during Fiscal Year 2021-2022; during Fiscal Year 2022-2023, implementation included go-live and stabilization of Ariba On Demand and Tableau and retirement of the legacy MFMP platform. Design and testing for the planned integration with Florida Planning, Accounting, and Ledger Management (PALM) will take place in accordance with the PALM project’s timeline.



The division continues to offer online instructor-led training opportunities throughout the year, providing agency customers and vendors with hands-on instruction for common MFMP system functionality. Instructor-led training also fosters relationships and communication between the

division and agency customers and vendors and provides an opportunity for the division to learn about issues that agency customers and vendors may encounter while using the MFMP system. In addition, the division offers an extensive library of resources on the department’s website, including self-paced online training guides, videos, job aids, and reference documents. During Fiscal Year 2022-2023, new instructor-led curricula and online self-service materials were developed to support agency customers and vendors during the transition to the new MFMP system.

MFMP Training Attendees

FISCAL YEAR 2022-2023 TRAINING SESSIONS	Total Trainings Offered	Total Number of Participants
Agency Customer Training Sessions	42	4,562
Vendor Training Sessions	11	1,235
Total		5,797

Office of Supplier Diversity

The Office of Supplier Diversity (OSD) manages a state certification program for woman-, veteran-, and minority-owned small businesses. Initial certification is valid for two years, and certified business enterprises (CBEs) can recertify every two years via an online process. Additionally, OSD provides outreach to state agencies, community organizations, and vendors in all matters relating to supplier diversity. Applicable statutes specific to OSD’s mission are found in sections 287.094, 287.0943, 287.09431, 287.09451, 287.0947, and 295.187, Florida Statutes.

OSD’s priorities are guided by the mission of providing quality customer service and ensuring competitiveness for small businesses participating in procurement opportunities in Florida. OSD encourages state agencies to use CBEs and is responsible for reporting the amount of spend with CBEs by state agencies. OSD serves as a liaison between state agencies and other community organizations to inform CBEs about potential contracting opportunities. OSD helps small businesses learn, network, and grow through its signature event, which is a networking-style event that allows small businesses and CBEs to meet with local, federal, and state buyers. OSD manages the Mentor-Protégé Program, which pairs a seasoned company (mentor) with a CBE (protégé) seeking assistance to engage in government contracting. OSD will continue to prioritize increasing the number of CBEs that are registered to do business with the State of Florida.

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 business development. Council members research the role of small businesses in the state’s economy and provide recommendations on how to improve engagement and support for Florida’s small business community.

Responsibilities of the council include:

- Research and review the roles of small businesses in the state’s economy and emerging issues relating to the economic development of small businesses.
- Study the ability of financial markets and institutions to meet small business credit needs and determine the impact of government demands on credit for small businesses.
- Assess the implementation of section 187.201(21), Florida Statutes, requiring a state economic development comprehensive plan, as it relates to small businesses.
- Advise the Governor, the Secretary of DMS, and the Legislature on matters relating to small business development which are of importance to the international strategic planning and activities of this state.

Division of Specialized Services

Bureau of Private Prison Monitoring

Until October 1, 2023 (when responsibility is transferred to Department of Corrections), the bureau is responsible for the management of seven correctional facilities operated by three contractors: CoreCivic, GEO Secure Services, LLC, and Management and Training Corporation. Governed by Chapter 957, Florida Statutes, these correctional facilities are required to provide the state with a 7% savings over the public provision of a similar state facility. This cost savings is based on the actual costs associated with the construction and operation of similar facilities or services as determined by the Department of Corrections and certified by the Auditor General. Each contractor entering into a contract under this chapter is required to establish operations standards for correctional facilities subject to the contract. However, if the department and the contractor disagree with an operations standard, the contractor may propose to waive any rule, policy, or procedure of the department related to the operations standards of correctional facilities which is inconsistent with the mission of the contractor to establish cost-effective, privately operated correctional facilities.

The Bureau of Private Prison Monitoring (PPM) ensures that contractor-operated prisons are providing inmates with educational, vocational, behavioral, and substance abuse programs that use evidenced-based programming. The bureau also ensures that the contractors are enhancing public safety by operating prisons safely and securely. Each contractor entering into a contract under this chapter is liable in tort with respect to the care and custody of inmates under its supervision and for any breach of contract.

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, because 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.

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	1,250
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
Total		9,945

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 2022-2023, the facilities generated a total of \$4.5 million in revenue. The Legislature appropriates \$2.4 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 makes monthly deductions totaling \$1.4M 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 a spending authority of \$1.5 million annually to be distributed as needed for reimbursement to the contractors.

Bureau of Fleet Management

The mission of Bureau 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, the bureau 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 FleetWave, which is a fleet management and reporting system. The system includes 24,677 pieces of equipment (with a purchase value of more than \$737 million), of which 17,092 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
- 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.

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) 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, 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. The Federal Property Assistance program 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) 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 at military holding depots. The program helps law enforcement agencies access equipment that they might not otherwise be able to purchase.

Special Projects and Initiatives

The Florida State Agency for Surplus Property is taking the lead in the Federal Surplus Personal Property Program through automation of program processes. By leveraging this new technology, program requirements such as eligibility, compliance, invoicing and requests for federal surplus personal property will be in one central location in a customer portal. Those enhancements will ensure customer compliance and create value and savings to taxpayers, customers and the state of Florida.

Public Employees Relations Commission

The Public Employees Relations Commission (PERC) is an independent, administrative 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. The Public Employees Relations Commission's goals and priorities are to resolve public sector labor and employment disputes, consistent with due process, 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 – The Public Employees Relations Commission'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 Public Employees Relations Commission includes three commissioners appointed by the Governor, for overlapping four-year terms and subject to Senate confirmation; a small group 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. PERC is located, for administrative purposes only, within the Department of Management Services (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 it 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. PERC's final orders are appealable directly to the state appellate courts. In addition, PERC 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 – PERC'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 2022-2023, PERC closed 99.7% of its labor cases and 97.8% of its employment cases within the statutory time frame (180 days after filing in labor cases and 105 days after filing in employment 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 or withdrawn 83.4% of the time. Those 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 independent administrative 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 controlled demand through their case filings and labor activity. PERC continually upgrades its technological hardware and software to improve caseload monitoring for staff and legislatively imposed reporting requirements and the archival of data. In addition, PERC has implemented significant website enhancements that offer simpler and more efficient access to 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.

PERC is also engaged in an externship program with the Florida State University College of Law to foster the development of labor and employment law attorneys.

Chapter 2023-35, Laws of Florida, became law in May 2023. PERC has significant implementation responsibilities under the new law. These include a revised annual registration renewal requirements for employee organizations that will generate recertification petitions necessitating bargaining unit certification elections, petitions for waivers of legal requirements for some recipients of federal transit grants, and PERC determinations in application of the new law. Rulemaking is underway to implement the law. As a result of the new law, PERC or its Chair or Commissioners are defendants in two federal lawsuits and one state lawsuit challenging the law's application. Additional resources were provided in the 2023 General Appropriations Act to address the added routine work expected, but budget amendments have been necessary to pay for legal defenses in the litigation.

Florida Commission on Human Relations

Overview

Since 1969, the Florida Commission on Human Relations (FCHR) has served the people in Florida by assuring equal protection against discrimination in employment, housing, certain public accommodations, and executive branch state agency contractor/employee whistleblower retaliation. The mission of FCHR under the Florida Civil Rights Act of 1992 (Part I, Chapter 760, Florida Statutes) and the Florida Fair Housing Act (Part II, Chapter 760, Florida Statutes) is to promote and encourage fair treatment of all persons in Florida regardless of race, color, religion, sex, pregnancy, national origin, age, handicap/disability, and familial or marital status. FCHR's primary responsibility is to enforce Florida's employment and housing discrimination laws. In addition, FCHR 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, FCHR also investigates discrimination complaints in public accommodations (such as lodging and food establishments). Finally, under the Florida Whistle-blower's Act, FCHR investigates allegations of retaliation against state employees of the executive branch of state government who disclose a violation of any law, rule, or regulation or who disclose gross mismanagement, malfeasance, misfeasance, nonfeasance, neglect of duty, or gross waste of public funds (section 112.31895, Florida Statutes).

These various laws require FCHR to promote mutual understanding and respect among persons of all economic, social, racial, religious, and ethnic groups and to promote community awareness of civil rights issues. FCHR 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. FCHR is authorized to conduct research to address civil and human rights issues, as prescribed in the acts. Additionally, FCHR 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. Court cases can cost upward of \$100,000, and the efforts of FCHR have allowed many individuals and businesses in Florida to avoid that cost burden.

Statewide/National Civil Rights/Other Issues

General Demographics — The Changing Face of Florida

Based on estimates from the United States Census Bureau, Florida is the third-most-populous state in the nation, with a population of 22,244,823 as of July 1, 2022.¹ For the second year in a row, and with an even larger increase in net migration, more people moved to Florida than any other state. While Florida’s net migration increased, the first and second most populous states (New York and California), “experienced the largest out migration, followed by Illinois.”² “Florida also ranked #1 in domestic migration, #2 in international migration, and #1 with the most people moving in per day at 1,218.”³ Note: Net migration refers to the difference in the number of people moving in and the number of people moving out of a state and vice versa for out migration.

According to the latest population estimates from the Census Bureau ending July 1, 2022, and compared to the December 2020 report:

1. Female population in Florida decreased slightly but still holds the majority at 50.8% (down from 51.1%).
2. Florida’s racial composition is becoming increasingly non-white, with the percentage of those identifying as white alone, not Hispanic or Latino, falling again from 53.2% to 52.3%.
3. Those identifying as black or African-American alone make up 17% of Florida’s population (up from 16.9%).⁴

The aging population in Florida continues to grow at a rapid pace. Florida is home to over 21.3% of residents over 65 years of age and is ranked second in the nation (Maine is first in percentage but ranks approximately 40th in elderly population). The two states ranking ahead of Florida in total population (California and Texas) rank 45 and 48, respectively, in the percentage of residents over 65 years of age.⁵ Florida exceeds much larger states in the elderly population in comparison to total population. When looking at specific counties in Florida compared to all other counties in the nation, the state maintains very large population centers of elderly residents. “Among counties with populations of 100,000 or more, several of the oldest counties were in Florida. Sumter County (68.1), home to a large retirement community, has perennially been the nation’s oldest county. Neighboring Citrus County, although younger, still had a median age (57) well above that of the nation. Similarly, Sarasota County (57.5) and Charlotte County (60.2), both coastal Florida counties, had median ages near or over 60.”⁶

¹ <https://www.census.gov/quickfacts/FL>

² <https://tampabayedc.com/news/how-many-people-moved-to-florida-this-past-year/>

³ Ibid.

⁴ <https://www.census.gov/quickfacts/FL>

⁵ <https://www.prb.org/resources/which-us-states-are-the-oldest/>

⁶ https://www.census.gov/newsroom/press-releases/2023/population-estimates-characteristics.html?utm_medium=email&utm_source=govdelivery

Florida continues to be a retirement haven for the elderly, and the resources to support and encourage the ever growing aging population will require concerted needs' monitoring, adapting, and fiscal balancing. Collaboration for strategically distributing the resources will be the key to meeting the demands at the city, county, and State levels, from private and public sectors.

Core Four FCHR Statutory Mandates

Investigation of Employment Complaints

FCHR investigates Employment discrimination complaints pursuant to Chapter 760, Florida Statutes, Part I. It is against the law to discriminate in employment based on race, color, religion, sex, pregnancy, national origin, age, disability, or marital status. An employee or an applicant for employment may file a complaint with FCHR if:

- There is no federal or local agency responsible for accepting complaints of discrimination; however, FCHR may refer a validated complaint it receives to the Equal Employment Opportunity Commission (EEOC) or a local agency.
- The complaint is filed no later than 365 days (300 days for an EEOC complaint) from the date of harm (i.e., termination of employment, harassment).
- The employer employed 15 or more employees.
- The complainant signs the form used (or other document) to submit allegations.

Once an employment discrimination allegation is submitted to FCHR in writing and signed by the charging party, a complaint will be sent by certified mail to the affected party(ies). FCHR takes concerted efforts to assist in the resolution of the complaint early in the investigative process. All affected parties are invited and encouraged to attend a mediation session to open the lines of communication between the parties and ultimately, resolve the conflict. Most of the mediation sessions are conducted using internet-based meeting programs, which have proven successful and cost-effective.

Trends in Florida

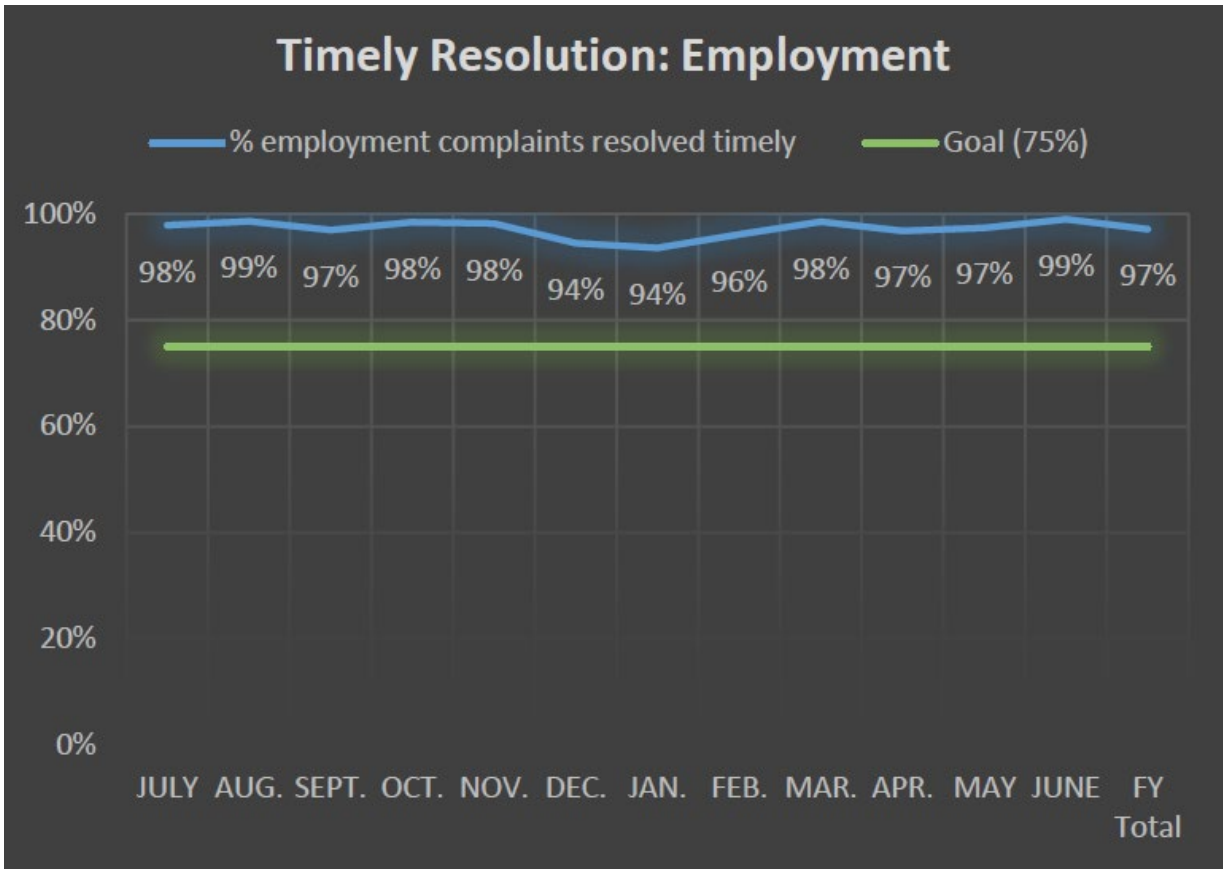
The most common basis for all employment complaints received in the State of Florida for the past 10 years is retaliation. The percentage of total state charges for this basis has increased by nearly 25% in the past decade.⁷ Some of the increase is due to aggregate protections across all types of employment discrimination provisions. The other common bases of employment discrimination are disability, race, and sex in filing occurrences order.⁸ The most common issues are discharge or termination of employment, harassment, and reasonable accommodations, also in filing occurrences order. FCHR will continue to work with community organizations, associations, and federal, state, and local public-sector entities to focus on these highlighted areas to stem the tide.

Legislatively Approved Measures – FCHR Performance

FCHR's long-range program plan is that 75% of employment investigations are to be completed within 180 days of filing, and 80% of the findings of the Division of Administrative Hearings (DOAH) will not disagree with the investigative determinations of FCHR. For Fiscal Year 2022-2023, FCHR completed 97% of employment investigations within 180 days, and 90% of DOAH cases were in line with the investigative findings of FCHR (see the following chart for monthly and total measures for employment investigations).

⁷ <https://www.eeoc.gov/statistics/enforcement/charges-by-state/FL>

⁸ Ibid



Summary

Employment discrimination complaints make up the largest volume of cases that FCHR investigates. The effort to conduct the investigations timely and to ensure that all affected parties receive fair and impartial treatment is the hallmark of FCHR’s internal goals, as well as the statutory framework in which it operates. Success in addressing employment discrimination complaints comes from the dedicated staff and productive partnerships (i.e., Federal - EEOC). FCHR is projecting similar bases for employment discrimination complaints, as indicated by prior trends, and will focus on retaliation, disability-based reasonable accommodations, and harassment as priorities for community engagements and training.

Investigation of Housing Complaints

FCHR investigates housing discrimination complaints under the Florida Fair Housing Act, Chapter 760, Florida Statutes, Part II. FCHR works cooperatively with the Department of Housing and Urban Development (HUD) in the processing and investigation of housing complaints. Most cases are dual-filed. It is against the law to do any of the following based on race, color, national origin, sex, disability, familial status, or religion:

- Refuse to rent or sell housing.
- Falsely deny that housing is available for inspection, rental, or sale.
- Refuse to make a mortgage loan.
- Impose different conditions or terms on a loan.

- Threaten, coerce, or intimidate any individual exercising a fair housing right.
- Refuse reasonable changes to a dwelling to accommodate a disability.

Trends in Florida

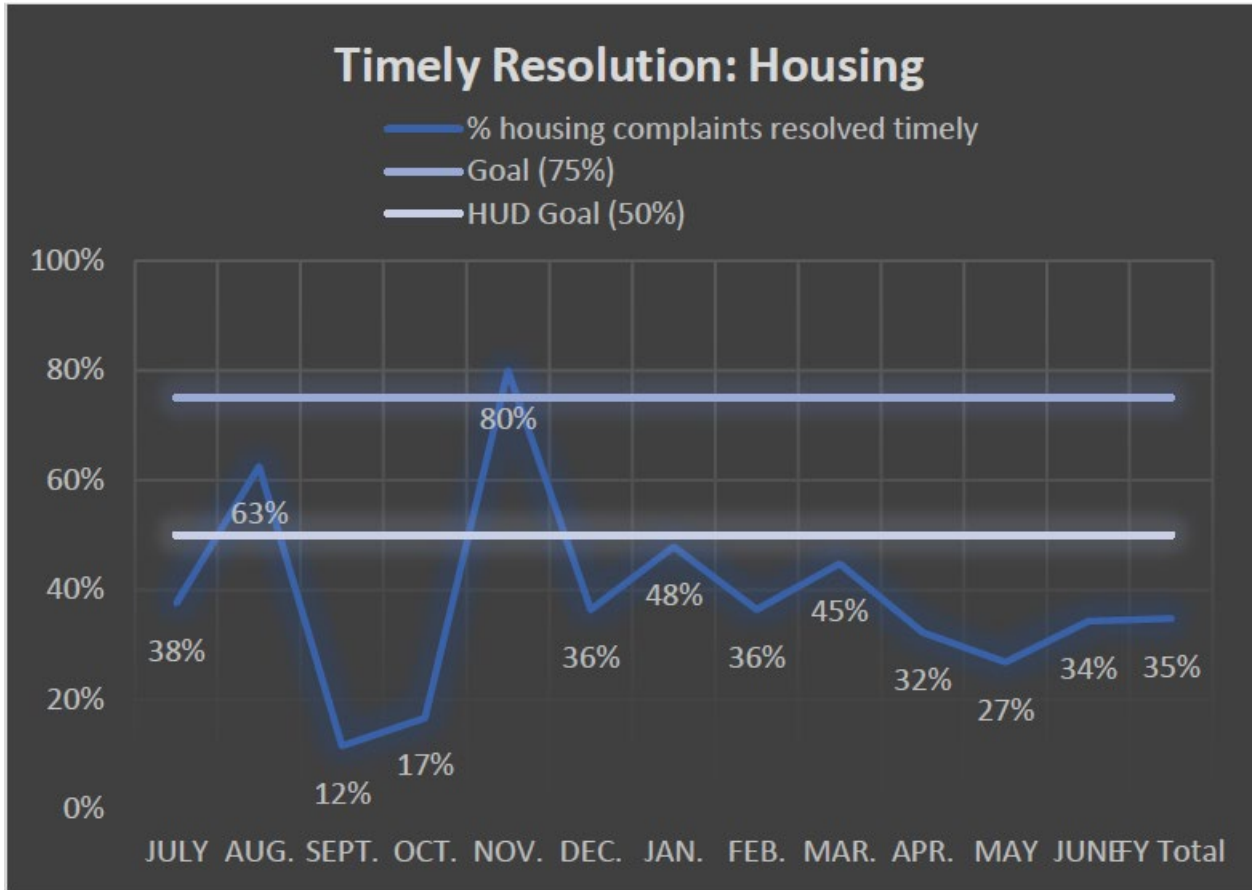
According to the latest available information from the U.S. Department of Housing and Urban Development State of Fair Housing Annual Report to Congress FY 2021,⁹ Florida ranked second, after California, in the number of housing complaints filed ending Sept. 30, 2020.

Disability was the most frequent complaint basis with over 60% filed either singularly based on disability or in combination with another basis. Although Florida has six other entities besides FCHR that investigate housing discrimination complaints (Broward County Office of Equal Opportunity, Jacksonville Human Rights Commission, the Human Relations Department of the City of Orlando Office of Community Affairs, Palm Beach County Office of Equal Opportunity, Pinellas County Office of Human Rights, and City of Tampa Office of Community Relations), FCHR receives, on average, over 50% of the total housing complaints filed in Florida.

Legislatively Approved Measures – FCHR Performance

Florida Statutes require FCHR to investigate housing complaints within 100 days of filing. FCHR exceeded its long-range program plan that 75% of all case types are resolved within statutory timeframes by resolving 87% within the required timeframe, but the housing measure fell short at 35% (see the following chart for monthly and total measures). Note that the effort of FCHR was closer to HUD’s goal of 50%, but still short. Though previously understaffed, FCHR exceeded HUD’s expectations of the number of housing cases resolved within this fiscal year by over 125% (282 cases resolved vs. expectation of 125 cases resolved). Also, FCHR increased the over-production from last year by resolving an additional 21% of housing cases without any increase in funding or staffing. Due to the staffing shortfall, FCHR again proposed a legislative budget request (LBR) to the Board for Fiscal Year 2023-2024 for additional resources from the Legislature; it was approved by both and funding permitted by the Legislature. The LBR addressed the shortfall in housing staffing (regulatory, investigative, and attorney positions), so FCHR could better meet the statutory investigative timeline requirements. FCHR anticipates that once the new hires are in place, trained, and are submitting completed, quality investigations, FCHR will meet critical federal and state statutory obligations within requisite timelines.

⁹ <https://www.hud.gov/sites/dfiles/FHEO/documents/FHEO%20Annual%20Report%20FY%202021.pdf>



Summary

FCHR has received approval of its request for additional resources, which will allow it to investigate and complete housing investigations with greater efficiency to meet critical federal and state compliance deadlines. FCHR’s commitment to use general revenue from the state and federal funds from HUD to enforce housing discrimination laws is strong. The staffing increase will significantly boost current morale by enabling staff to have a more sustainable work/life balance, will reduce the need for protracted overtime hours, will allow FCHR to eliminate the case backlog, and will enable investigation of newly received housing complaints within 100 days from receipt. It will take some time to reach the goal, but the proposed plan and dedicated employees bode well for success by the end of the upcoming Fiscal Year 2023-2024.

Investigation of Public Accommodation Complaints

FCHR investigates public accommodation complaints pursuant to Chapters 760 and 509, Florida Statutes. It is against the law for an individual to be denied access and/or to receive poor service or lesser quality accommodations because of race, color, national origin, sex, pregnancy, disability, familial status, or religion.

Floridians and visitors to the state may file a complaint when:

- Not given full and equal access to the goods and services of restaurants, hotels and motels, gasoline stations, theaters, and certain other public places or accommodations without discrimination or segregation.
- Certain private clubs discriminate in how they accept or deny members (under limited circumstances).
- When the alleged discriminatory act occurred in the last 365 days.
- “Public accommodations” means places of public accommodation, lodgings, facilities principally engaged in selling food for consumption on the premises, gasoline stations, places of exhibition or entertainment and other covered establishments. Each of the following establishments which serves the public is a place of public accommodation:
 - Any inn, hotel, motel, or other establishment which provides lodging to transient guests, other than an establishment located within a building which contains not more than four rooms for rent or hire and which is occupied by the proprietor of such establishment as his or her residence.
 - Any restaurant, cafeteria, lunchroom, lunch counter, soda fountain or other facility principally engaged in selling food for consumption on the premises, including, but not limited to, any such facility located on the premises of any retail establishment, or any gasoline station.
 - Any motion picture theater, theater, concert hall, sports arena, stadium, or other place of exhibition or entertainment.
 - Any establishment which is physically located within the premises of any establishment otherwise covered by this subsection, or within the premises of which is physically located any such covered establishment, and which positions itself as serving patrons of such covered establishment.

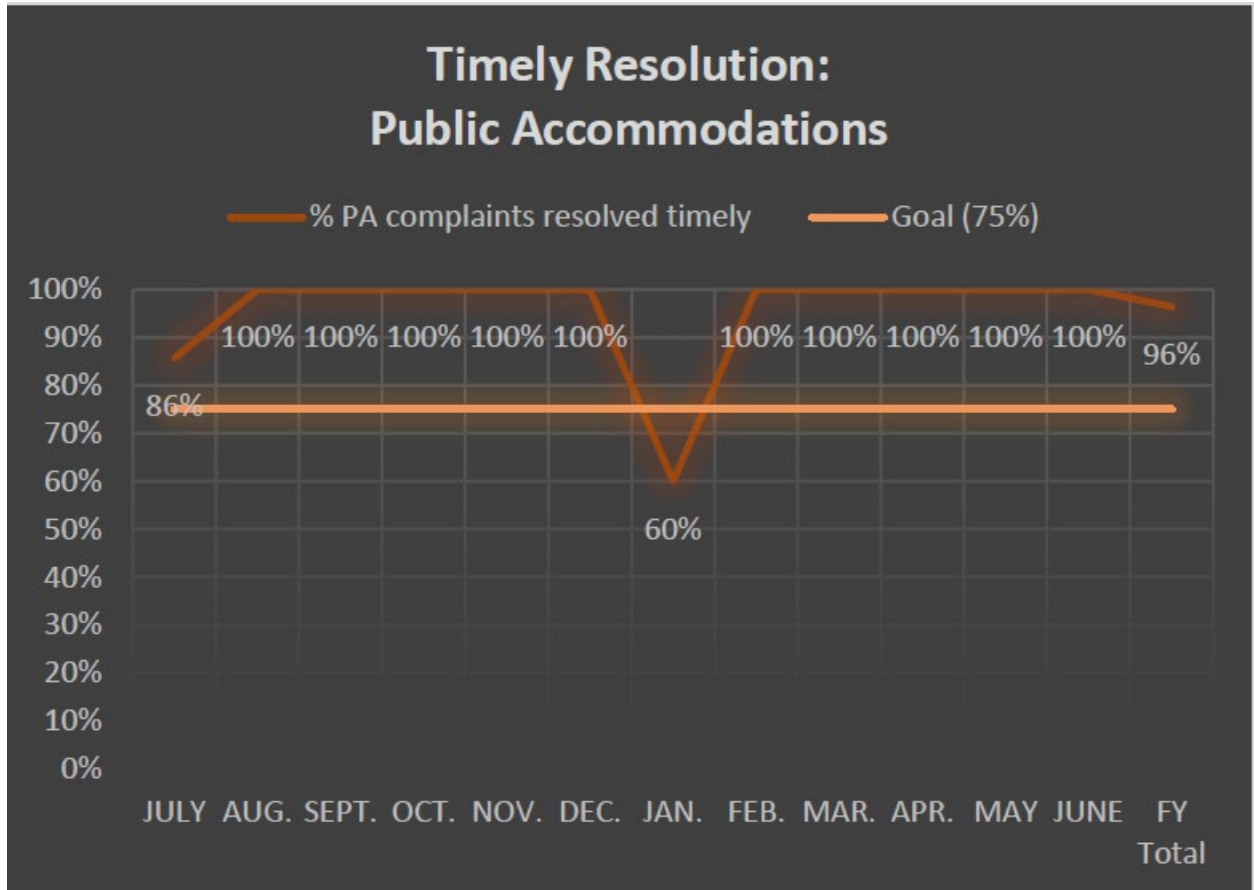
Trends in Florida

This past fiscal year, as was last year, FCHR received disability and race as the most common types of public accommodation (PA) discrimination allegations against public lodging and food service establishments. Complaints that included disability as a basis of discrimination comprised approximately 40% of the total PA complaints received (a 50% reduction), while race increased to 32% (a 1% increase). The most common issue by far was “refusal of services” (listed in over 70% of the PA cases filed with FCHR), and other issues listed were, in order of prevalence, harassment, terms and conditions, failure to accommodate, and intimidation.

The numbers of bases (i.e., refusal of services) for filing Public Accommodation cases can be skewed because when groups/families/parties go to an establishment together (i.e., restaurant, public entertainment venue), each of them are considered a separate complainant and an individual case is filed for each of them. Restaurants and hotels comprises the bulk of PA investigations but entertainment venues (i.e., entertainment parks, attractions) showed record numbers of visitors over the past 2-3 years and simultaneously highlighted the need for employee monitoring and training to prevent both high profile and increased numbers of customer discrimination complaints.

Legislatively Approved Measures – FCHR Performance

The long-range program plan is for FCHR to resolve PA complaints within 180 days in 75% of the total cases filed during each fiscal year. FCHR exceeded this measure and completed 96% of PA cases within the statutory timeframe (see chart below for monthly and total measures).



Summary

Though public accommodation discrimination cases in the State of Florida are not voluminous, they take on unique challenges across the hospitality landscape and each must be addressed with that same individualized perspective. For example, if a person must wait longer to be seated at a restaurant (if at all) or are refused a room at a hotel because workers claim there is no availability, but then observe someone else get a room, that could be due to discriminatory animus. The same holds true for those who visit the many very popular entertainment parks/venues in Florida. FCHR endeavors to ensure full and equal treatment for all who seek public accommodations and services during their time in Florida.

Investigation of Whistleblower Retaliation (WBR) – Complaints

FCHR accepts whistleblower complaints and only investigates retaliatory actions towards whistleblowers pursuant to Chapters 760 and 112 (Part III, Code of Ethics for Public Officers, and Employees), Florida Statutes.

Sections 112.3187-112.31895, Florida Statutes, may be cited as the Whistle-blower’s Act and reads: “It is the intent of the Legislature to prevent agencies or independent contractors from taking retaliatory action against an employee who reports to an appropriate agency violations of law on the part of a public employer or independent contractor that create a substantial and specific danger to the public’s health, safety, or welfare” or “...who discloses information to an appropriate agency alleging improper use of governmental office, gross waste of funds, or any other abuse or gross neglect of duty on the part of an agency, public officer, or employee.”

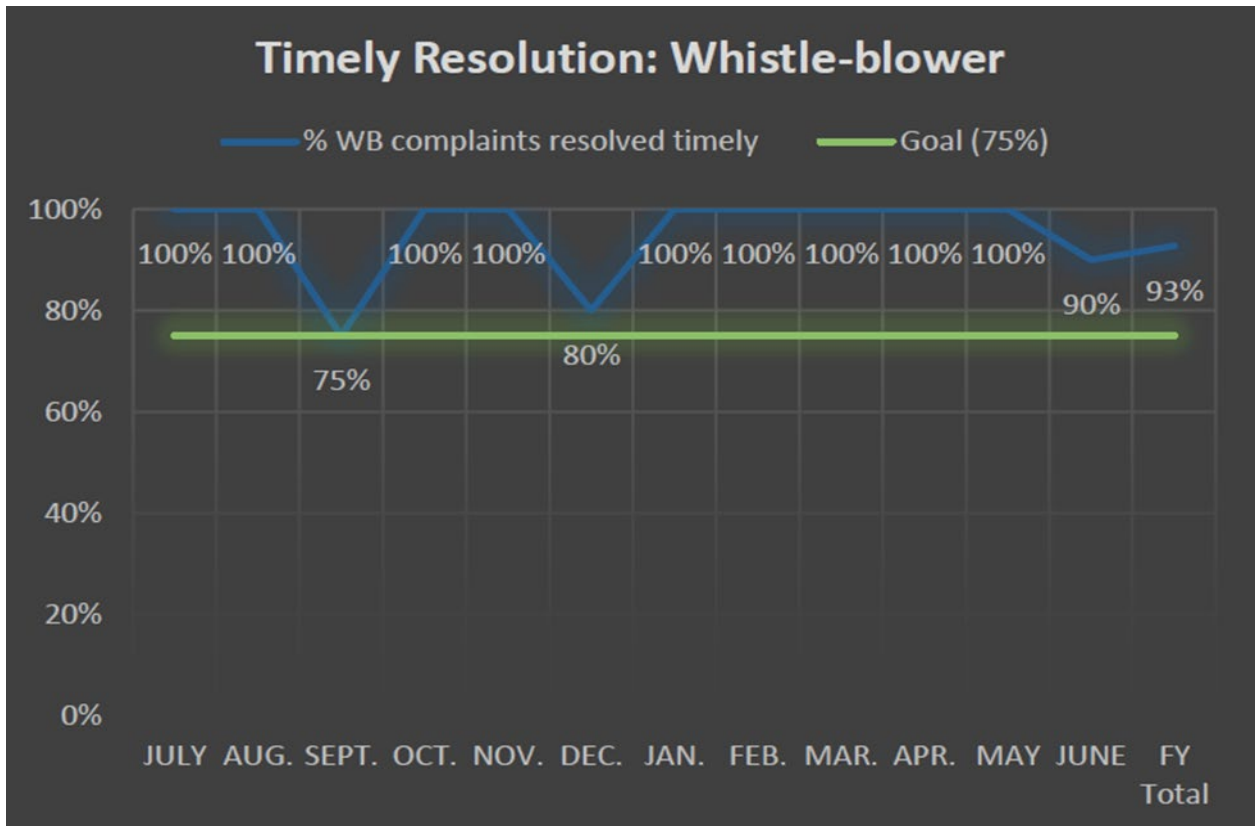
Any person applying for work or working for a state agency (as defined in 216.011, Florida Statutes) who has been retaliated against for disclosing protected information may file a complaint with FCHR. This protection extends to employees of independent contractors who enter into a contract, including a provider agreement, with an agency. It is against the law to retaliate against a state agency employee or the independent contractor of a state agency who blows the whistle. The complaint must be filed no later than 60 days after the prohibited retaliatory personnel action (e.g., termination of employment).

Trends in Florida

The number of whistleblower retaliation (WBR) inquiries and complaints received over the past three fiscal years has increased in Florida. After the initial whistleblower disclosure, when allegations of whistleblower retaliation are made, in virtually every case, there are multiple issues raised with the ultimate adverse action being the whistleblower’s termination from employment. Other notable adverse employer actions besides discharge or termination of employment include harassment, changing the terms and conditions (i.e., reassignment, involuntary transfer), and intimidation.

Legislatively Approved Measures – FCHR Performance

The long-range program plan is for FCHR to resolve WBR complaints within 180 days in 75% of the total cases filed during each fiscal year. FCHR exceeded this measure and completed 93% of WBR cases within the statutory timeframe (see the following chart for monthly and total measures).



Summary

FCHR is separate from state agencies that receive whistleblower disclosures that happen within that state agency (usually received by the agency Inspector General’s office). It is up to the state agency or independent contractor to pursue and remedy those allegations of fraud, waste, abuse, etc., within their agency or company. When the whistleblower disclosure results in adverse actions (retaliation), FCHR is charged with performing an impartial and unbiased investigation into those allegations. It is this separation of FCHR from other agencies that promotes checks and balances within the State of Florida and allows for whistleblower protection from adverse action when exposing illegal government or agency contractor activities.

Conclusion

The core-four mission of FCHR is to evaluate complaints and investigate those that meet the elements of a bona fide discrimination complaint of employment, housing, public accommodation, or whistleblower retaliation. FCHR works with its local and Federal partners (i.e., EEOC, HUD, etc.) to ensure all those who are in or visit Florida can enjoy the splendor and beauty of the state without fear of discrimination. FCHR identifies cyclical trends in these four major areas (and others), then offers community-based training that addresses troubling trends in order to reduce conflict and promote mutual respect for Florida residents and visitors.

Exhibit II: Performance Measures and Standards

Exhibit II: Performance Measures and Standards

Department: Department of Management Services	Department No. 72
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Program: Administration		Code: 72010000		
Service/Budget Entity: Executive Direction and Support Services		Code: 72010100		
Approved Performance Measures for FY 2022-2023	Approved Prior Year Standards FY 2022-2023	Prior Year Actuals FY 2022-2023	Approved Standards FY 2023-2024	Requested Standards FY 2024-2025
Administrative costs as a percent of total agency cost	1.54%	1.95%	1.54%	1.54%
Administrative positions as a percent of total agency position	9.26%	10.31%	9.26%	9.26%

Program: Business Operations Support		Code: 72400000		
Service/Budget Entity: Facilities Management		Code: 72400100		
Approved Performance Measures for FY 2022-2023	Approved Prior Year Standards FY 2022-2023	Prior Year Actuals FY 2022-2023	Approved Standards FY 2023-2024	Requested Standards FY 2024-2025
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/ \$25.33	\$17.18/ \$20.79	\$17.18/ \$25.84
DMS average operations and maintenance cost per square foot maintained	\$6.12	\$4.85	\$6.12	\$6.12
Number of maintained square feet (private contract and agency)	7,834,639	7,680,200	7,834,639	7,834,639
Number of leases managed	1,325	1,456	1,325	1,325
Gross square feet of state-owned office space occupied by state agencies	17,334,920	19,998,951	17,334,920	17,334,920
Net square feet of private sector office space occupied by state agencies	7,110,120	6,601,189	7,110,120	7,110,120
Number of facilities secured	18	16	18	18

Program: Business Operations Support		Code: 72400000		
Service/Budget Entity: Building Construction		Code: 72400200		
Approved Performance Measures for FY 2022-2023	Approved Prior Year Standards FY 2022-2023	Prior Year Actuals FY 2022-2023	Approved Standards FY 2023-2024	Requested Standards FY 2024-2025
Gross square foot construction cost of office facilities for the DMS compared to gross square foot construction cost of office facilities for private industry average	\$157.65/ 162.25	\$206.86/ \$201.15	\$157.65/ 162.25	\$157.65/ 162.25
Dollar volume of fixed capital outlay project starts	\$25,000,000	\$239,154,487	\$25,000,000	\$25,000,000

Program: Business Operations Support		Code: 72600000		
Service/Budget Entity: Federal Property Assistance		Code: 72600200		
Approved Performance Measures for FY 2022-2023	Approved Prior Year Standards FY 2022-2023	Prior Year Actuals FY 2022-2023	Approved Standards FY 2023-2024	Requested Standards FY 2024-2025
Federal property distribution rate	75%	82%	75%	75%
Number of federal property orders processed	500	715	500	500

Program: Business Operations Support		Code: 72600000		
Service/Budget Entity: Motor Vehicle and Watercraft		Code: 72600300		
Approved Performance Measures for FY 2022-2023	Approved Prior Year Standards FY 2022-2023	Prior Year Actuals FY 2022-2023	Approved Standards FY 2023-2024	Requested Standards FY 2024-2025
Percent of requests for approval processed for the acquisition and disposal of vehicles within 48 hours	95%	98%	95%	95%

Program: Business Operations Support		Code: 72600000		
Service/Budget Entity: Purchasing Oversight		Code: 72600400		
Approved Performance Measures for FY 2022-2023	Approved Prior Year Standards FY 2022-2023	Prior Year Actuals FY 2022-2023	Approved Standards FY 2023-2024	Requested Standards FY 2024-2025
State contract daily vehicle rental rate vs. private provider daily vehicle rental rate	\$28.00/ \$59.00	\$25.75/ \$68.12	\$28.00/ \$59.00	\$28.00/ \$59.00
Percent of state term contract savings	28%	52%	28%	28%
Dollars expended by state agencies using state term contracts and negotiated agreements	\$432,145,935	\$750,251,179	\$432,145,935	\$432,145,935

Program: Business Operations Support		Code: 72600000		
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Service/Budget Entity: Office of Supplier Diversity		Code: 72600500		
Approved Performance Measures for FY 2022-2023	Approved Prior Year Standards FY 2022-2023	Prior Year Actuals FY 2022-23	Approved Standards FY 2023-24	Requested Standards FY 2024-25
Average minority certification process time (in days)	15	14	15	15
Number of businesses certified and registered	500	1,566	500	500
Number of businesses reviewed and audited	100	100	100	100

Program: Business Operations Support		Code: 72600000		
Service/Budget Entity: Private Prison Monitoring		Code: 72600800		
Approved Performance Measures for FY 2022-2023	Approved Prior Year Standards FY 2022-2023	Prior Year Actuals FY 2022-2023	Approved Standards FY 2023-2024	Requested Standards FY 2024-2025
Number of Beds Occupied	8,951	8,951	8,951	8,951

Program: Workforce Support		Code: 72750000		
Service/Budget Entity: Insurance Benefits Administration		Code: 72750200		
Approved Performance Measures for FY 2022-2023	Approved Prior Year Standards FY 2022-2023	Prior Year Actuals FY 2022-2023	Approved Standards FY 2023-2024	Requested Standards FY 2024-2025
Percent of all contracted performance standards met	95%	98%	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	\$9,824/ \$10,558	\$9,824/ \$10,558
DMS administrative cost per insurance enrollee	\$10.27	\$8.91	\$10.27	\$10.27
State Employees' Preferred Provider Organization Plan - vendor's administrative cost per insurance enrollee	\$393.93	\$312.94	\$393.93	\$393.93
Number of Enrollees (Total)	526,457	620,896	526,457	526,457

Program: Workforce Support		Code: 72750000		
Service/Budget Entity: Retirement Benefits Administration		Code: 72750300		
Approved Performance Measures for FY 2022-2023	Approved Prior Year Standards FY 2022-2023	Prior Year Actuals FY 2022-2023	Approved Standards FY 2023-2024	Requested Standards FY 2024-2025
Percent of members satisfied with retirement services	93.50%	87.84%	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%	100%	99%	99%
Percent of monthly payrolls from FRS Employers processed within 5 days	99%	99.93%	99%	99%
Turnaround times for benefit calculations - Information Requests (business days)	14	11	14	14
Percent of participating agencies satisfied with retirement services	98%	84.78%	98%	98%
Percent of agency payroll transactions correctly reported	98%	99%	98%	98%
Administrative cost per active and retired member	\$21	\$19.06	\$21	\$21
Number of local pension plans reviewed	167	168	167	167

Program: Workforce Support		Code: 72750000		
Service/Budget Entity: State Personnel Policy Administration		Code: 72750400		
Approved Performance Measures for FY 2022-2023	Approved Prior Year Standards FY 2022-2023	Prior Year Actuals FY 2022-2023	Approved Standards FY 2023-2024	Requested Standards FY 2024-2025
Total state cost per FTE in the state agencies	\$305.05	\$341.56	\$305.05	\$341.56
Number of state agencies with established training plans	29	22	29	29
Overall customer satisfaction rating	96%	97%	96%	96%
Percent of agencies at or above EEO gender parity with available labor market	87%	65%	87%	87%
Percent of agencies at or above EEO minority parity with available labor market	77%	77%	77%	77%
Number of responses to technical assistance requests	8,300	8,367	8,300	8,300
Percent of dollars saved by eliminating and reducing expenses	19.25%	0%	19.25%	19.25%
Number of authorized full-time equivalent (FTE) and Other Personal Services (OPS) employees in the State Personnel System	108,906	107,283	108,906	108,906

Program: Workforce Support		Code: 72750000		
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Service/Budget Entity: People First		Code: 72750500		
Approved Performance Measures for FY 2022-2023	Approved Prior Year Standards FY 2022-2023	Prior Year Actuals FY 2022-2023	Approved Standards FY 2023-2024	Requested Standards FY 2024-2025
Percent of all contracted performance standards met (Outsourced HR)	100%	98.46%	100%	100%
Number of users supported by the automated Human Resources system	217,000	222,000	217,000	217,000

Program: Business Operations Support		Code: 72900000		
Service/Budget Entity: Telecommunications Services		Code: 72900100		
Approved Performance Measures for FY 2022-2023	Approved Prior Year Standards FY 2022-2023	Prior Year Actuals FY 2022-2023	Approved Standards FY 2023-2024	Requested Standards FY 2024-2025
Aggregated discount from commercially available rates for voice and data services	40%	51%	40%	40%
Percent of telecommunications customers satisfied	N/A	N/A	N/A	N/A
Total revenue for voice service	\$60,000,000	\$63,714,798	\$60,000,000	\$60,000,000
Total revenue for data service	\$57,000,000	\$60,879,549	\$57,000,000	\$57,000,000

Program: Business Operations Support		Code: 72900000		
Service/Budget Entity: Wireless Services		Code: 72900200		
Approved Performance Measures for FY 2022-2023	Approved Prior Year Standards FY 2022-2023	Prior Year Actuals FY 2022-2023	Approved Standards FY 2023-2024	Requested Standards FY 2024-2025
Percent of all 800 MHz law enforcement radio system contracted performance standards met	98.75%	99.91%	98.75%	98.75%

Program: Florida Digital Service		Code: 72900000		
Service/Budget Entity: State Data Center		Code: 72900600		
Approved Performance Measures for FY 2022-2023	Approved Prior Year Standards FY 2022-2023	Prior Year Actuals FY 2022-2023	Approved Standards FY 2023-2024	Requested Standards FY 2024-2025
Data Center Facility Uptime Availability Percentage	99.9%	99.9%	NA	NA
Average Percentage of Service Level Agreement (SLA) Sub-measures at or Above Target	95%	95%	NA	NA

Program: Florida Digital Service		Code: 72900000		
Service/Budget Entity: Office of the State CIO		Code: 72900700		
Approved Performance Measures for FY 2022-2023	Approved Prior Year Standards FY 2022-2023	Prior Year Actuals FY 2022-2023	Approved Standards FY 2023-2024	Requested Standards FY 2024-2025
Number of Security Guidance Artifacts Published	2	2	2	2
Number of Trainings or Security Meetings with a Training Component for Agency Information Security Managers (ISMs) and Partners on Cyber Threats and Security Management Practices	15	15	15	15

Program: Public Employees Relations Commission		Code: 72920000		
Service/Budget Entity: Public Employees Relations		Code: 72920100		
Approved Performance Measures for FY 2022-2023	Approved Prior Year Standards FY 2022-2023	Prior Year Actuals FY 2022-2023	Approved Standards FY 2023-2024	Requested Standards FY 2024-2025
Percent of timely labor dispositions	98%	99.7%	98%	98%
Percent of timely employment dispositions	90%	97.8%	90%	90%
Percent of appealed dispositions affirmed or dismissed/withdrawn	90%	83.4%	90%	90%
Number of labor dispositions	819	580	819	819
Number of employment dispositions	391	89	391	391
Number of labor and employment dispositions	1,170	1595	1,170	1,170

Program: Commission on Human Relations		Code: 72950000		
Service/Budget Entity: Human Relations		Code: 72950100		
Approved Performance Measures for FY 2022-2023	Approved Prior Year Standards FY 2022-2023	Prior Year Actuals FY 2022-2023	Approved Standards FY 2023-2024	Requested Standards FY 2024-2025
Percent of civil rights cases resolved within 180 days of filing	75%	87%	75%	75%
Number of inquiries and investigations	10,000	11,436	10,000	10,000

Exhibit III: Performance Measure Statistics

LRPP Exhibit III: Performance Measure Assessment

Department: Management Services
Program: Business — Motor Vehicles/Watercraft Management
Service/Budget Entity: Motor Vehicles/Watercraft
Measure: Number of State Vehicles Tracked

Action:

- Performance Assessment of Outcome Measure Revision of Measure
 Performance Assessment of Output Measure Deletion of Measure
 Adjustment of GAA Performance Standards

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
26,000	24,652	(1,348)	(5.2%)

Factors Accounting for the Difference:

Internal Factors (check all that apply):

- Personnel Factors Staff Capacity
 Competing Priorities Level of Training
 Previous Estimate Incorrect Other (Identify)

Explanation:

DMS has no control over agency appropriations to acquire motor vehicles, watercraft, and aircraft; therefore, we have no control over how many vehicles, watercraft and aircraft are input into our FleetWave system for tracking.

External Factors (check all that apply):

- Resources Unavailable Technological Problems
 Legal/Legislative Change Natural Disaster
 Target Population Change Other (Identify)
 This Program/Service Cannot Fix the Problem
 Current Laws Are Working Against the Agency Mission

Explanation:

DMS has no control over agency appropriations to acquire motor vehicles, watercraft, and aircraft. The chip shortage and vehicle availability are still ongoing issues.

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

- Training Technology
 Personnel Other (Identify)

Recommendations:

DMS has no control over agency appropriations to acquire motor vehicles, watercraft, and aircraft. We also have no control over chip and vehicle manufacturing.

LRPP Exhibit III: Performance Measure Assessment

Department: Management Services
Program: Business – Motor Vehicle/Watercraft Management
Service/Budget Entity: Motor Vehicle/Watercraft
Measure: Number of Vehicles and Watercraft Disposed

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
1,200	1,044	(156)	(13%)

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:

DMS has no control over agency disposals of motor vehicles, watercraft, and aircraft.

External Factors (check all that apply):

- | | |
|---|--|
| <input checked="" 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 checked="" type="checkbox"/> This Program/Service Cannot Fix the Problem | |
| <input type="checkbox"/> Current Laws Are Working Against the Agency Mission | |

Explanation:

DMS has no control over agency disposals of motor vehicles, watercraft, and aircraft. Due to vehicle shortage, agencies are holding onto their vehicles longer.

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:

DMS has no control over agency disposals of motor vehicles, watercraft, and aircraft.

LRPP Exhibit III: Performance Measure Assessment

Department: Management Services

Program: Business — Purchasing Oversight

Service/Budget Entity: MyFloridaMarketPlace (MFMP)

Measure: Percent of customers satisfied with purchasing functionality of MFMP

Action:

- | | |
|--|---|
| <input checked="" type="checkbox"/> Performance Assessment of <u>Outcome</u> Measure | <input checked="" 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
85%	81%	(4%)	(4.7%)

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 Division of State Purchasing fully implemented a new cloud-based instance of MyFloridaMarketPlace that went live July 1, 2022. Enterprise IT implementations generally have lower customer satisfaction during their implementation and early adoption years. The measure for this year did not take those industry trends into account.

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: New enterprise IT implementations generally show challenges related to change management.

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

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

Recommendations: The division recommends continuing the training and program support already occurring in the system. As users become more familiar with the system, satisfaction will increase.

Office of Policy and Budget – July 2023

LRPP Exhibit III: Performance Measure Assessment

Department: Management Services
Program: Business - Purchasing Oversight
Service/Budget Entity: Purchasing Oversight
Measure: Overall customer satisfaction rating

Action:

- Performance Assessment of Outcome Measure
- Performance Assessment of Output Measure
- Adjustment of GAA Performance Standards
- Revision of Measure
- Deletion of Measure

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
90%	79%	(11%)	(12%)

Factors Accounting for the Difference:

Internal Factors (check all that apply):

- Personnel Factors
- Competing Priorities
- Previous Estimate Incorrect
- Staff Capacity
- Level of Training
- Other (Identify)

Explanation: The division used a new method to collect data this fiscal year. Generally, feedback on an online platform has a negative bias and fewer respondents overall. The division did not account for this change in data with the new platform.

External Factors (check all that apply):

- Resources Unavailable
- Legal/Legislative Change
- Target Population Change
- This Program/Service Cannot Fix the Problem
- Current Laws Are Working Against the Agency Mission
- Technological Problems
- Natural Disaster
- Other (Identify)

Explanation: A new survey platform was used and changed the landscape of the customer responses; online surveys generally have a lower response rate and a slightly more negative bias.

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

- Training
- Personnel

- Technology
- Other (Identify)

Recommendations: The division will continue to prioritize customer service in all areas of the division's purview.

Office of Policy and Budget – July 2023

LRPP Exhibit III: Performance Measure Assessment

Department: Management Services
Program: Workforce — People First
Service/Budget Entity: People First
Measure: Percent of All Contracted Performance Standards Met (Outsourced HR)

Action:

- Performance Assessment of Outcome Measure Revision of Measure
- Performance Assessment of Output Measure Deletion of Measure
- Adjustment of GAA Performance Standards

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
100%	98.46%	(1.54%)	(1.54%)

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, time and attendance, insurance benefits administration, classification and organizational management, payroll preparation, talent management (performance management, recruiting and learning management) and reporting. 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 the Fiscal Year 2022-2023, the service provider met 319 of the 324-performance metrics achieving 98.46% of the standard (as measured monthly). If a performance metric is not met, the service provider issues a performance credit to the department. Although performance credits are based on the performance of an individual metric and not whether the service provider met 100% of all contracted performance standards in each timeframe, the department expects the service provider to meet 100% of their contractually required performance metrics.

Office of Policy and Budget – July 2023

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 100% performance stand is an extreme stretch goal for this metric, and almost impossible to achieve in a call center environment. However, as we expect excellent service from our service provider, we continue to push them to meet this metric.

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:

The division continues meeting with all levels of leadership of the service provider and is aggressively working in conjunction with them to continue to improve services.

People First Team – July 2023

LRPP Exhibit III: Performance Measure Assessment

Department: Management Services
Program: Workforce — Division of Retirement
Service/Budget Entity: Retirement Benefits Administration
Measure: Percent of Members Satisfied with Retirement Services

Action:

- Performance Assessment of Outcome Measure Revision of Measure
- Performance Assessment of Output Measure Deletion of Measure
- Adjustment of GAA Performance Standards

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
93.50%	91.27%	(2.23%)	(2.39%)

Factors Accounting for the Difference:

Internal Factors (check all that apply):

- Personnel Factors
- Staff Capacity
- Competing Priorities
- Level of Training
- Previous Estimate Incorrect
- Other (Identify)

Explanation:

The Division of Retirement transitioned its survey tool to a new platform in 2020. Previously, the Percent of Members Satisfied with Retirement Services measure was based upon all member surveys being conducted on an annual basis using a combination of electronic and mailing to cover everyone. With the implementation of the new survey platform, the division was able to shift to a point of service, real-time survey approach to incorporate into FRS Online and member self-service.

Upon review of comments submitted by members via the surveys received during the fiscal year, it appears technological changes and updates have impacted overall satisfaction for members, improving from 87.84% in Fiscal Year 2021-2022 to 91.27% in Fiscal Year 2022-2023. However, the metric falls below the approved standard of 93.5%. The division researches and implements technological enhancements that will continue to improve member satisfaction and security.

External Factors (check all that apply):

- Resources Unavailable
- Technological Problems
- Legal/Legislative Change
- Natural Disaster
- Target Population Change
- Other (Identify)
- This Program/Service Cannot Fix the Problem
- Current Laws Are Working Against the Agency Mission

Explanation: Keeping up to date with technological needs and enhancements.

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

- Training
- Personnel

- Technology
- Other (Identify)

Recommendations:

The Division of Retirement should continue to review and monitor comments submitted by agencies and ensure the division is researching and implementing the necessary technological enhancements to help ensure agency satisfaction.

Office of Policy and Budget – July 2023

LRPP Exhibit III: Performance Measure Assessment

Department: Management Services
Program: Workforce — Division of Retirement
Service/Budget Entity: Retirement Benefits Administration
Measure: Turn Around Times for Benefit Calculations – Information Requests (Business Days)

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
14	14.9	.9	6.43%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation:

There has been more-than-average turnover in the division's bureaus including seven or more vacancies in the division's entry level specialist positions during Fiscal Year 2022-23. At one point during the fiscal year, there were six specialist positions vacant out of the 13 specialist positions in the division's Bureau of Retirement Calculations. Of the seven specialist positions filled, four of them were filled by employees on probation and in training. The division had difficulty filling the vacant positions due to a lack of viable candidates and had to readvertise the positions several times.

In addition to the vacancy issues, the bureau has been continually working on decreasing the backlog of DROP applications, process service retirements, and investment plan health insurance subsidy applications.

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):

Training

Technology

Personnel

Other (Identify)

Recommendations:

The division has updated its training procedures to make the wealth of information a new employee needs to learn less overwhelming and has enlisted help from other bureaus to assist with the backlog and scheduled specific days to work on specific types of requests.

Office of Policy and Budget – July 2023

LRPP Exhibit III: Performance Measure Assessment

Department: Management Services

Program: Workforce — Division of Retirement

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%	89.96%	(8.04%)	(8.20%)

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 Division of Retirement transitioned its survey tool to a new platform in 2020. Previously, the Percent of Participating Agencies Satisfied with Retirement Services measure was based upon all employer surveys being conducted on an annual basis using a combination of electronic and mailing to cover all employers. With the implementation of the new survey platform, the division has shifted to a point of service, real-time survey approach to incorporate into FRS Online and employer self-service.

Upon review of comments submitted by agencies via the surveys received during the fiscal year, it appears technological changes and updates have impacted overall satisfaction for agencies, improving from 84.78% in Fiscal Year 2021-2022 to 89.96% in Fiscal Year 2022-2023. However, the metric falls below the approved standard of 98%. The division researches and implements technological enhancements that will continue to improve agency satisfaction and security.

External Factors (check all that apply):

- | | |
|--|---|
| <input checked="" 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: Keeping up to date with technological needs and enhancements.

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

Training

Technology

Personnel

Other (Identify)

Recommendations:

The Division of Retirement should continue to review and monitor comments submitted by agencies and ensure the division is researching and implementing the necessary technological enhancements to help ensure agency satisfaction.

Office of Policy and Budget – July 2023

LRPP Exhibit III: Performance Measure Assessment

Department: 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	580	(239)	(29%)

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, is 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, is 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: 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	89	(302)	(77%)

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, is 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, is 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: Management Services

Program: Public Employees Relations Commission

Service/Budget Entity: Public Employees Relations Commission

**Measure: Percent of appealed dispositions affirmed or dismissed/
withdrawn**

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
90%	83.4%	(6.6%)	(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: Total appeals was 6. A simple reversal accounted for the results.

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: Low number of appeals shows strong underlying performance while a single reversal accounted for the result.

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:

Continuing education of hearing officers and other attorneys keeps the commission current with legal trends.

LRPP Exhibit III: Performance Measure Assessment

Department: Management Services

Program: Business - Division of Telecommunications

Service/Budget Entity: Telecommunications Services

Measure: Aggregated discount from commercially available rates for voice and data 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
40%	51%	+11%	+27.5%

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:

Team exceeded expectations.

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:

Vendors working within parameters for a successful service.

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:

No recommendations.

Office of Policy and Budget – July 2023

LRPP Exhibit III: Performance Measure Assessment

Department: Management Services
Program: Division of Telecommunications
Service/Budget Entity: Telecommunications Services
Measure: Total revenue for voice service

Action:

- Performance Assessment of Outcome Measure Revision of Measure
 Performance Assessment of Output Measure Deletion of Measure
 Adjustment of GAA Performance Standards

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
\$60,000,000	\$63,714,798	+\$3,714,798	+6.19%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation:

No internal factors. The team has exceeded expectations.

External Factors (check all that apply):

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

Explanation:

This revenue is based on sales of SUNCOM services to state agencies and other eligible users. As emergencies occur, SUNCOM customers increase their use of services.

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

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

Recommendations:

To minimize over-earning of revenues, DivTel has issued rebates to customers and reduced rates for services. DivTel has also paid for other division projects to minimize revenue.

LRPP Exhibit III: Performance Measure Assessment

Department: Management Services
Program: Business — Division of Telecommunications
Service/Budget Entity: Telecommunications Services
Measure: Total revenue for data service

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
\$57,000,000	\$60,879,541	+\$3,879,541	+6.8%

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:

No internal factors. The team has exceeded expectations.

External Factors (check all that apply):

- | | |
|--|--|
| <input type="checkbox"/> Resources Unavailable | <input type="checkbox"/> Technological Problems |
| <input type="checkbox"/> Legal/Legislative Change | <input checked="" 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:

This revenue is based on sales of SUNCOM services to state agencies and other eligible users. As emergencies occur, SUNCOM customers increase their use of services and revenues go up.

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:

To minimize over-earning of revenues, DivTel has issued rebates to customers and reduced rates for services. DivTel has also paid for other division projects to further minimize revenue.

LRPP Exhibit III: Performance Measure Assessment

Department: Management Services
Program: Business — Division of Telecommunications
Service/Budget Entity: Wireless Services
Measure: Percentage of all 800 MHz law enforcement radio system contracted performance standards met

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
98.75%	99.91%	+1.16%	+1.17%%

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:

No internal factors. The team has exceeded expectations.

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 reduced number of failures has improved system up times.

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:

No recommendations. Standard was exceeded.

Office of Policy and Budget – July 2023

LRPP Exhibit III: Performance Measure Assessment

Department: Management Services

Program: Business - Division of Telecommunications

Service/Budget Entity: Wireless Services

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

Action:

- | | |
|---|---|
| <input 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 checked="" type="checkbox"/> Deletion of Measure |
| <input type="checkbox"/> Adjustment of GAA Performance Standards | |

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
35	N/A	N/A	N/A

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:

This metric did not provide any usable information, as the number of projects handled is on an as-needed basis. All requests and projects are handled, regardless of the number of requests.

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 number of requests is not predictable; we may receive 1 in a year or 100. The placement of a quota is not a practical metric for this division task.

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:

Recommend removing this metric category altogether.

Exhibit IV: Performance Measure Validity and Reliability

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

NA

Department: _____

Program: _____

Service/Budget Entity: _____

Measure: _____

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:

Validity:

Reliability:

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Exhibit V: Associated Activity Contributing to Performance Measures

Exhibit V: Identification of Associated Activity Contributing to Performance Measures

Measure Number	Approved Performance Measures for FY 2022-2023	Associated Activities Title	
Administration			
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 Budget
		ACT 0100	Finance and Accounting
		ACT 0110	Personnel Services/Human Resources
		ACT 0130	Mail Room (includes 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 Budget
		ACT 0100	Finance and Accounting
		ACT 0110	Personnel Services/Human Resources
		ACT 0130	Mail Room (includes Print Shop and Property Management)
		ACT 0200	Procurement
		ACT 0300	Information Technology – Executive Direction
State Employee Leasing			
3	Number of employees in the State Employee Leasing Service (no longer active)	ACT 0510 Inactive	Process payroll and benefits for leased state employees

Facilities Management			
4	Average Department of Management Services (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 where the Department manages office facilities.	ACT 0620	Operate and maintain Department of Management Services' pool facilities
		ACT 0680	Special Category: Utility Payments
		ACT 0010	Executive Direction
5	DMS average operations and maintenance cost per square foot maintained	ACT 0620	Operate and maintain Department of Management Services' pool facilities
		ACT 0680	Special Category: Utility Payments
		ACT 0010	Executive Direction
6	Number of maintained square feet (private contract and agency)	ACT 0620	Operate and maintain Department of Management Services' pool facilities
		ACT 0630	Operate and maintain non-pool facilities
		ACT 0010	Executive Direction
7	Number of leases managed	ACT 0650	Manage private sector and state leases for state agencies
		ACT 0010	Executive Direction
8	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
Building Construction			
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
Federal Property Assistance			
13	Federal property distribution rate	ACT 1000	Acquire and redistribute federal surplus property
		ACT 1010	Acquire and redistribute military excess property
		ACT 0010	Executive Direction
14		ACT 1000	Acquire and redistribute federal surplus property

	Number of federal property orders processed	ACT 1010	Acquire and redistribute military excess property
		ACT 0010	Executive Direction
Fleet Management			
15	Percent of Requests for Approval Processed for the Acquisition and Disposal of Vehicles within 48 hours	ACT 0010	Executive Direction
16	State contract daily vehicle rental rate vs. private provider daily vehicle rental rate	ACT 0010	Executive Direction
Purchasing Oversight			
17	Percent of state term contract savings	ACT 1200	Establish and administer state term (master) contracts and negotiated agreements
		ACT 0010	Executive Direction
18	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
Private Prison Monitoring			
19	Number of Beds occupied	ACT 1700	Contract for the construction, operation, and oversight of private prisons
Office of Supplier Diversity			
20	Average minority certification process time (in days)	ACT 1300	Provide minority access to contracting opportunities
		ACT 1310	Manage and oversee minority business compliance
21	Number of businesses certified and registered	ACT 1300	Provide minority access to contracting opportunities
		ACT 1310	Manage and oversee minority business compliance
22	Number of businesses reviewed and audited	ACT 1310	Manage and oversee minority business compliance
State Personnel Policy Administration			
23	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
24	Number of state agencies with established training plans	ACT 1400	Provide human resource management expertise/consulting
		ACT 0010	Executive Direction

26	Overall customer satisfaction rating	ACT 1400	Provide human resource management expertise/consulting
		ACT 0010	Executive Direction
27	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
28	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
30	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
31	Percent of dollars saved by eliminating positions and reducing expenses	ACT 1400	Provide human resource management expertise/consulting
		ACT 0010	Executive Direction
32	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
People First			
25	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
29	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)			
33	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
34	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

35	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
36	State Employees' Group Self-Insured Preferred Provide Organization and Health Maintenance Organization Health Plans – vendor's administrative cost per insurance enrollee	ACT 1500	Administer the Health Insurance program
		ACT 0010	Executive Direction
37	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
Retirement Benefits Administration (Division of Retirement)			
38	Percent of members satisfied with retirement services	ACT0010	Executive Direction
		ACT 1610	Administer the Florida Retirement System
		ACT 1620	Administer the Retiree Health Insurance Subsidy program
39	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
40	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
41	Percent of monthly payrolls from FRS employers processed within 5 days	ACT 1610	Administer the Florida Retirement System
		ACT 0010	Executive Direction
42	Turnaround times for benefit calculations – Information Requests (business days)	ACT 1610	Administer the Florida Retirement System
		ACT 0010	Executive Direction
43	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

44	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
45	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
46	Number of local pension plans reviewed	ACT 1600	Provide local government pension plan oversight
		ACT 0010	Executive Direction
47	Number of FRS members	ACT 1610	Administer the Florida Retirement System
		ACT 1620	Administer the Retiree Health Insurance Subsidy program
		ACT 0010	Executive Direction
Public Employees Relations Commission			
48	Percent of timely labor dispositions	ACT 0780	Adjudicate and facilitate mediation of labor and employment disputes through the Public Employees Relations Commission
49	Percent of timely employment dispositions	ACT 0780	Adjudicate and facilitate mediation of labor and employment disputes through the Public Employees Relations Commission
50	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
51	Number of labor dispositions	ACT 0780	Adjudicate and facilitate mediation of labor and employment disputes through the Public Employees Relations Commission
52	Number of employment dispositions	ACT 0780	Adjudicate and facilitate mediation of labor and employment disputes through the Public Employees Relations Commission
53	Number of labor and employment dispositions	ACT 0780	Adjudicate and facilitate mediation of labor and employment disputes through the Public Employees Relations Commission
Commission on Human Relations			
54	Percent of civil rights cases resolved within 180 days of filing	ACT 1800	Investigate complaints of civil rights violations
		ACT 0010	Executive Direction
55	Number of inquiries and investigations	ACT 1800	Investigate complaints of civil rights violations
		ACT 0010	Executive Direction

Telecommunications (Division of Telecommunications)			
56	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
57	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
58	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
59	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
Wireless Services			
60	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
61	Number of engineering projects and approvals handled for state and local governments	ACT 0310	Information Technology – Administrative Services
		ACT 0340	Information Technology – Network Operations
Office of State Chief Information Officer			
62	Number of Security Guidance Artifacts Published	ACT 0300	Executive Direction
		ACT 0320	Information Technology – Network Operations
63	Number of Trainings or Security Meetings with a Training Component for Agency Information Security Managers (ISMs) and Partners on Cyber Threats and Security Management Practices	ACT 0300	Information Technology – Administrative Services
		ACT 0320	Information Technology – Network Operations

<i>State Data Center</i>			
64	Data Center Facility Uptime Availability Percentage	ACT 0300	Information Technology – Administrative Services
		ACT 0320	Information Technology – Network Operations
65	Average Percentage of Service Level Agreement (SLA) Sub-measures at or Above Target	ACT 0300	Information Technology – Administrative Services
		ACT 0330	Information Technology – Computer Operations

Note: The order of the above listed measures is not sequential. The People First and State Personnel Policy Administration were previously one budget entity as Human Resource Management. These two entities are now independent budget entities with their own budget entity numbers.

Exhibit VI: Unit Cost Summary

MANAGEMENT SERVICES, DEPARTMENT OF		FISCAL YEAR 2022-23	
SECTION I: BUDGET		OPERATING	FIXED CAPITAL OUTLAY
TOTAL ALL FUNDS GENERAL APPROPRIATIONS ACT		988,311,641	85,454,831
ADJUSTMENTS TO GENERAL APPROPRIATIONS ACT (Supplementals, Vetoes, Budget Amendments, etc.)		-112,086,010	214,351,031
FINAL BUDGET FOR AGENCY		876,225,631	299,805,862

SECTION II: ACTIVITIES * MEASURES				
	Number of Units	(1) Unit Cost	(2) Expenditures (Allocated)	(3) FCO
<i>Executive Director, Administrative Support and Information Technology (2)</i>				196,467,825
Conduct Administrative Hearings And Proceedings * Number of cases closed	4,907	4,941.38	24,247,346	
Adjudicate And Hear Workers' Compensation Disputes * Number of petitions closed	75,887	703.92	53,418,241	
Facilitate Mediation Of Workers' Compensation Disputes * Number of mediations held	19,919	714.97	14,241,483	
Operate And Maintain Non-pool Facilities * Number of maintained square feet (private contract and agency)	7,680,200	0.25	1,883,759	
Administer Bonding Program And Plan For State Office Space Requirements * Number of net square feet of pool facilities	6,243,403	1.03	6,399,731	
Manage Private Sector And State Leases For State Agencies * Number of leases managed	1,456	4,538.27	6,607,728	
Special Category: Utility Payments * Utility cost per gross square foot	9,206,556	1.63	15,002,406	
Provide Facilities Security * Number of facilities secured	16	79,618.13	1,273,890	
Manage Construction Projects * Dollar volume of Fixed Capital Outlay project starts	239,154,487	0.02	4,756,696	
Adjudicate And Facilitate Mediation Of Labor And Employment Disputes Through The Public Employees Relations Commission * Number of labor and employment dispositions	1,595	6,489.18	10,350,236	
Acquire And Redistribute Federal Surplus Property * Dollar value of donated property	88,000,000	0.02	1,394,077	
Acquire And Redistribute Military Excess Property * Dollar value of donated property	88,000,000	0.00	86,884	
Provide New Vehicle And Watercraft Acquisition Support * Number of vehicles and watercraft acquired	1,154	379.53	437,977	
Operate And Maintain The Florida Equipment Electronic Tracking (fleet) System * Number of state vehicles tracked	24,652	42.03	1,036,108	
Manage State Vehicle And Watercraft Disposal * Number of vehicles and watercraft disposed of	1,044	1,343.63	1,402,751	
Establish And Administer State Term (master) Contracts And Negotiated Agreements * Dollars expended by State Agencies using the State Term Contracts and Negotiated Agreements	750,251,179	0.06	42,204,354	
Provide Minority Access To Contracting Opportunities * Number of businesses certified and registered	1,566	813.08	1,273,287	
Provide Human Resource Management Expertise/Consulting * Number of authorized FTE and OPS employees in the State Personnel	107,800	67.32	7,256,823	
People First Contract Management * N/A	222,000	133.51	29,639,033	
Administer The Health Insurance Program * Number of enrollees	167,488	430.09	72,034,451	
Administer The Life Insurance Program * Number of enrollees	179,464	0.14	25,987	
Administer The Flexible Spending Account Program * Number of enrollees	23,505	4.25	99,817	
Administer The Supplemental Insurance Program * Number of enrollees	229,789	10.59	2,433,516	
Provide Local Government Pension Plan Oversight * Number of Local Pension Plans Reviewed	168	20,146.20	3,384,561	
Administer The Florida Retirement System * Number of FRS members	1,171,839	78.80	92,339,301	
Administer The Retiree Health Insurance Subsidy Program * Number of Recipients of the Health Insurance Subsidy	402,566	0.53	212,017	
Administer The State University System Optional Retirement Program * Number of participants in the State University System Optional	20,919	82.24	1,720,317	
Contract For The Construction, Operation And Oversight Of Private Prisons * Number of beds occupied	8,951	810.92	7,258,517	
Investigate Complaints Of Civil Rights Violations * Number of inquiries/investigations	11,436	2,405.97	27,514,700	
TOTAL				429,935,994

SECTION III: RECONCILIATION TO BUDGET			
PASS THROUGHS			
TRANSFER - STATE AGENCIES			185,000,484
AID TO LOCAL GOVERNMENTS			128,424,200
PAYMENT OF PENSIONS, BENEFITS AND CLAIMS			
OTHER			
REVERSIONS			
			132,864,987
TOTAL BUDGET FOR AGENCY (Total Activities + Pass Throughs + Reversions) - Should equal Section I above. (4)			876,225,672

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 Director, Administrative Support and Information Technology have been allocated based on FTE. Other allocation methodologies could result in significantly different
(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: ACT0620 ACT0700 ACT1310 ACT1640 ACT8020 ACT8040

AID TO LOCAL GOVERNMENTS ACTIVITY ISSUE CODES SELECTED:

1-8: ACT8030

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 THROUGHS 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 ***

AUDIT #4: TOTALS FROM SECTION I AND SECTIONS II + III:

DEPARTMENT: 72	EXPENDITURES	FCO
FINAL BUDGET FOR AGENCY (SECTION I):	876,225,630	299,805,867
TOTAL BUDGET FOR AGENCY (SECTIONS II + III):	876,225,672	196,467,825
	-----	-----
DIFFERENCE:	42-	103,338,042 **
(MAY NOT EQUAL DUE TO ROUNDING)	=====	=====

**The difference in FCO is the funds that are placed in the unbudgeted reserve (FY 2022-2023).

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:	In the General Appropriations Act, the lowest-level line item of funding, 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, and fixed capital outlay. These categories are defined within this glossary under individual terms. 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.

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: 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: 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 2021-2022 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.