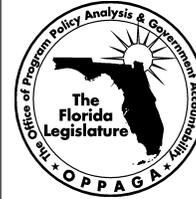




## Office of Program Policy Analysis And Government Accountability



John W. Turcotte, Director

March 1998

### Review of the Information Technology Program's Performance-Based Program Budgeting Measures and Standards

#### Abstract

- **The program's performance varied among its three major services (Advanced Telecommunications, Information Systems, and Wireless). The program's Fiscal Year 1996-97 measures show that some program services are less costly for state agencies than if the services were obtained from the private sector. (See pp. 3 col. 2, 4 col. 1.) However, the program's measures do not provide needed information on the unit cost of program services. The program also needs to include performance measures to assess customer satisfaction with all of its major services. There are several measures the program maintains that should be deleted. (See p. 6 col. 1-2.)**
- **The department has generally requested reasonable standards for its proposed Fiscal Year 1998-99 performance measures. However, OPPAGA identified several standards that need to be modified. (See pp. 5 col. 2, 6 col. 1.)**

#### Purpose

Chapter 94-249, Laws of Florida, directs state agencies to prepare performance-based program budgeting measures in consultation with the Governor's Office of Planning and Budgeting, staff from the appropriate

legislative committees, and the Office of Program Policy Analysis and Government Accountability (OPPAGA). State agencies are required to submit performance-based program budget requests, with performance measures and standards, to the Legislature for approval. The Legislature includes the approved performance measures and standards in the annual General Appropriations Act.

State agencies must report annually on their performance against these standards to the Governor and the Legislature in their Legislative Budget Requests. The Legislature considers this information in making funding decisions and may award incentives and disincentives for program performance that exceeds or fails to meet the established standards.

Section 11.513, F.S., directs OPPAGA to complete a program evaluation and justification review of each state agency program that is operating under a performance-based program budget. The Information Technology Program began operating under a performance-based program budget in Fiscal Year 1996-97.

This is the first of two reports presenting the results of OPPAGA's Program Evaluation and Justification Review of the Department of Management Service's Information Technology Program. In this review, OPPAGA examined the program's performance compared to the approved standards for Fiscal Year 1996-97 and options for improving the program's measures and standards for Fiscal Year 1998-99. OPPAGA's second report, which will be issued by July 1, 1998, will address the program's necessity and alternative means for providing program services.

## Background

The Department of Management Service's Information Technology Program provides state and local government agencies with the engineering and technical support for using, sharing and managing information systems, radio (wireless), and advanced telecommunications technologies. The program provides three primary services:

- **Advanced Telecommunications services.** This service includes the program's SUNCOM Network and provides state agencies and local governments with local and long distance telephone communications, Internet access and data transmission, and teleconferencing services. The program contracts with private telephone companies to provide advanced telecommunication services.
- **Information Systems services.** This service is responsible for operating the program's Technology Resource Center (TRC). The TRC located in Tallahassee assists state and local government agencies by providing engineering and technical support for personal computer, local area network (LAN), and mainframe information system technologies. The TRC supports 75 information systems for 19 state agencies. TRC staff provide data processing support and other information/technology-related services, such as research, consulting, and project development for other department programs and state and local government agencies.
- **Wireless (radio) services.** This service provides engineering consulting services to assist state and local government agencies in developing radio, voice, and data transmission systems. Program engineers plan and design new communications systems; solicit and evaluate bids from private vendors for purchasing communication equipment; analyze and solve problems with existing systems; test equipment; and assist in the preparation of radio frequency and license applications to the Federal Communications Commission. The program's largest project is the Joint Task Force Statewide Law Enforcement Radio Network.

The Legislature appropriated \$153.8 million and 274 full-time equivalent positions (FTEs) to the program in Fiscal Year 1997-98, with 68% of the funding allocated to advanced telecommunications services.

However, the majority of staff was allocated to information systems services. (See Exhibit 1.)

### Exhibit 1 Most of the Program's Funds Were Allocated to Providing Advanced Telecommunications Services in Fiscal Year 1997-98

Program Services	Total Allotment		Number of Staff (FTE)
	Amount	Percent	
Advanced Telecommunications Services	\$104,369,120	68%	90
Information Systems Services	15,801,601	10%	142
Wireless Services	33,671,565	22%	42
<b>Total</b>	<b>\$153,842,286</b>	<b>100%</b>	<b>274</b>

Source: Department of Management Services, Budget Office

The Legislature authorized the Information Technology Program to operate under a performance-based program budget in Fiscal Year 1996-97 and specified 16 outcome and 10 output measures for the program in the General Appropriations Act. (See Appendix A, p. 9.)

The Information Technology Program has proposed 16 outcome measures and 9 output measures in its Legislative Budget Request for Fiscal Year 1998-99. All but one of the proposed measures are continued from Fiscal Year 1997-98. The program is proposing to delete one output measure, the number of joint task force radios operated and maintained: mobile equipment.

## Findings

### Using the program's performance-based program budgeting measures, what can be concluded about its performance in Fiscal Year 1996-97?

The program's performance measures essentially assess the level of use and cost of program services, and customer satisfaction with these services. The measures and standards are listed in Appendix B (see p. 11) OPPAGA's analysis of the program's measures concluded that:

- The program did not meet its performance standards for growth in state and local government use of the SUNCOM Network's local and long distance voice communication services for Fiscal Year 1996-97, but the standard for data services was met.

- The SUNCOM Network's price discounts for voice and data services were above the standard indicating SUNCOM achieved greater savings than anticipated (commercial tariff rates).
- The use of the program's Unisys and IBM mainframe computers was higher than and worse than their respective standards, which may result in degraded service in the future. Nothing can be concluded about customer satisfaction.
- The percentage of the state covered by the Law Enforcement Radio Network was lower than and did not meet the standard, indicating that the project is behind schedule.
- The program's hourly cost for providing communication-engineering services was slightly higher than the standard, but was significantly lower than the hourly cost for private sector companies.

### **Advanced Telecommunications Services**

Growth in state and local government use of the program's SUNCOM local and long distance voice communication services was lower than the standard for Fiscal Year 1996-97. Use of these services actually declined over the period covering Fiscal Years 1995-96 and 1996-97. This was likely due to several factors, such as the Legislature's efforts to control growth in the number of government employees, the increased use of electronic mail by government agencies, and local telephone companies expanding their toll free calling areas and making their services more attractive to local governments.<sup>1</sup>

Growth in the use of the program's data services far exceeded the standard during Fiscal Year 1996-97 (166% increase compared to an expected increase of 9%). While the standard was met, the numbers are misleading. Program staff changed the method for calculating this measure. The prior year and the standard are based on locations served. In contrast, the Fiscal Year 1996-97 measure is based on revenues generated. For comparability with the standard, OPPAGA calculated the growth rate based on the number of locations served. Using this methodology, the growth rate is 11% which exceeds the standard of 9%.

<sup>1</sup>State agencies are required by law to use the SUNCOM system. Use of the network is optional for local governments.

The SUNCOM Network's price discounts for voice and data services exceeded the standard. This means SUNCOM users paid significantly less than retail prices for advanced telecommunications services. Further, the size of the discounts increased for both voice and data services over the period covering Fiscal Years 1995-96 and 1996-97.

### **Information Systems Services**

Use rates of the Unisys and IBM mainframe computers were higher than the standards in Fiscal Year 1996-97. Also, the use of these computers increased over the period covering Fiscal Years 1995-96 and 1996-97. Reasons for this increase include the growth of the number of computer applications for major systems like the Cooperative Personnel Employment Subsystem (COPEs) and the Statewide Purchasing Subsystem (SPURS); changing and testing computer applications to address the year 2000 issue; and changing or developing software programs.<sup>2</sup>

Use rates should be reasonably high to demonstrate productive use of these information system resources. However, very high usage levels will over time result in the computers not running efficiently, thereby indirectly increasing the state's costs. The agency in its performance report noted that the manufacturers' recommended guidelines for utilization are 80% for the Unisys and IBM computers. However, the agency has exceeded this rate for Fiscal Year 1996-97.

Customer satisfaction with the program's information systems services was below the standard in Fiscal Year 1996-97. However, the program used different methods to select samples of customers to survey in each fiscal year. As a result, nothing can be concluded about customer satisfaction.

### **Wireless (Radio) Services**

Performance results show the Law Enforcement Radio Network did not achieve the desired level of state coverage (16% versus the expected coverage of 35%). State coverage remained the same in Fiscal Years 1995-96 and 1996-97. The project's completion is behind schedule and agency staff cited several reasons for not meeting the standard including problems with

<sup>2</sup>The Cooperative Personnel Employment Subsystem (COPEs) is an automated database that provides agencies with statewide personnel data such as: employee salaries, vacancies and turnovers. The Statewide Purchasing Subsystem (SPURS) is a component of Florida Financial Management Information System (FFMIS). SPURS provides purchasing information for decision making by customers, management and legislators, and provides operational systems for effective and efficient purchasing operations by state agencies.

obtaining permits for radio towers; changes in the network's design; and lack of funding.

The department planned to implement the Law Enforcement Radio Network in five phases. When the first phase was completed in June 1994, the network covered approximately 15% of the state. Completion of the network's second phase was expected by the end of June 1997, and would have increased the network's coverage to 34% of the state. However, the project's second phase completion date has been changed to June 1998.<sup>3</sup>

The program's costs for providing engineering services were slightly higher than the standard for Fiscal Year 1996-97, but were significantly lower than the reported private sector costs. However, these results may not be comparable because they came from different types of sources. The program's reported hourly rate is based on all of its wireless engineering projects. The reported private sector rate however, is based on the hourly rate a single contractor charged in Fiscal Year 1995-96 for work done on one project, the Law Enforcement Radio Network. The 1996-97 standard is based on yet a third source, a nationwide survey of a variety of engineering projects reported by a professional journal.<sup>4</sup>

### **What improvements can be made to the program's performance-based budgeting measures and standards for Fiscal Year 1998-99?**

Based on OPPAGA's analysis of the program's measures and data sources, the program should improve its performance measures and standards as discussed below. Appendix C (see p. 13) summarizes OPPAGA's recommendations for improving the Fiscal Year 1998-99 measures.

#### **Performance Measures**

**Advanced Telecommunications Services.** The program does not have a good measure for determining cost savings. The program contracts with private sector telephone companies for services. The cost of these services is based on volume. Companies typically offer the state significant discounts because it is such a large consumer of telephone services. These discounts are substantially below the commercial tariff rate. Therefore, comparing program telephone rates to

<sup>3</sup> Limited coverage in Lee County, part of Phase 3, began in late 1997.

<sup>4</sup> Professional Services Management Journal 1994 Design Services Fee Survey

the commercial tariff rate likely overstate cost savings when state agencies receive services from the program. Nevertheless, the commercial tariff rate comparison might be the best measure of savings until a better one becomes available.

The methodology used to gather information on data service growth is not consistent with prior years. The program previously calculated data service growth based on the number of locations served, but in 1996-97 it determined growth based on revenues generated. If the program is going to use revenues generated as the basis for this measure then it should use the same basis for the output measure on data service. The 1998-99 standard for growth rate of data service is based on the revenues generated. Program staff is currently deciding whether to base the measures for data service on locations served or revenues generated.

The program should also include measures to assess how satisfied customers are with its advanced telecommunications services. To determine customer satisfaction program staff began surveying customers in Fiscal Year 1997-98. The results will be available in 1998 and should be included in the program's Fiscal Year 1999-2000 Legislative Budget Request.

Finally, the program should include measures to assess its unit cost for providing services. Unit cost information can be used to determine whether the program is efficiently using its resources to provide services. Program staff report they are in the process of developing unit cost data to more accurately bill customers for services.

**Information Systems Services.** One of the program's proposed outcome measures for information systems services, percent of utilization, should be reclassified as an output measure. Outcome measures should assess the results or benefits provided by the program, while output measures assess the amount of services provided. Also, the department's inspector general reported that the measure for percent of utilization should include memory utilization along with processor utilization. The department needs to include both memory and processor utilization.

The program should also delete computer system availability from its proposed measures because the measures do not provide sufficient information to determine when a computer needs to be updated or replaced.<sup>5</sup> This measure does not provide enough information to help the Legislature determine whether

<sup>5</sup>Total available hours are determined by multiplying the days in a month times 24 hours per day, less un-staffed hours, less scheduled down time.

the system meets the service demand. The program should maintain the measure as an internal measure.

The program should improve its measures on customer satisfaction with services provided by the Technology Resource Center. Program staff used different methodologies in Fiscal Years 1995-96 and 1996-97 to select customers to be surveyed. As a result of the program using different sampling methodologies, it cannot determine whether customer satisfaction has increased or decreased over time.

The program also needs to develop measures to assess its unit costs for providing information systems services. Program staff report they are currently working with private consultants to develop a unit cost measure for their services.

The program should develop a measure that compares its costs to other data centers' (state and private sector) costs for providing comparable services. This measure would help the Legislature in assessing the extent to which the program was less costly than other potential service providers.

**Wireless (Radio) Services.** The program should modify the two measures for private and state engineering costs. The measure should represent the difference between private and state costs for similar services. This will show the discount the program offers to state agencies and local governments when providing these services. In addition, private costs should be based on rates charged by several firms that perform similar work.

The program should delete two measures for assessing use of the Law Enforcement Radio Network. Information reported for the program's measures presently includes the amount of mobile equipment operated and maintained by law enforcement officers. However, mobile equipment may be purchased, operated, and maintained by agencies without the program staff's knowledge. Staff only has knowledge of the number of mobile and portable units registered on the system, not the number of law enforcement personnel using the equipment. The program wants to delete the measure and proposed a 1998-99 standard of zero. The output measure for mobile units operated and maintained and the outcome measure for percent of personnel using the system should be deleted. These measures do not improve the accountability of the program. The program should maintain these measures as internal measures.

The program should also develop measures for assessing its unit costs for providing wireless services.

The program already maintains data that should be used to assess unit costs. For example, program staff compiles data on the hours used to complete each engineering project. Such data should be multiplied by the hourly cost of providing services to estimate the program's unit cost per project. The program should report the percentage of engineering projects that were above and below the average unit cost.

The program also needs to include a measure that assesses customer satisfaction with its wireless services. Program staff initially surveyed customers in Fiscal Year 1994-95. Survey results indicated that customers were generally satisfied with services. (All rankings averaged above 7 on a 10-point scale.) The survey was discontinued for Fiscal Years 1995-96 and 1996-97 because staff did not expect any changes. Program staff resumed surveying customers in Fiscal Year 1997-98 and the results should be included in the program's Fiscal Year 1999-2000 Legislative Budget Request.

### **Performance Standards**

The department has generally requested reasonable standards for the Information Technology Program. However, we identified several standards that need to be modified (see Appendix D, p. 15).

**Advanced Telecommunications Services.** The 1998-99 standard for SUNCOM data service growth, which is based on the revenues generated, was proposed before program staff decided if the measure should be based on locations served or revenues generated. The standard for the output and outcome should be the same basis of measure. If staff choose revenues generated, they should also change local and long distance service to revenue based measures.

**Information Systems Services.** The surveys of customer satisfaction are intended to determine how well the Technology Resource Center's services are meeting customer needs. The program has taken actions to address concerns voiced by the department's inspector general to improve the validity of the survey. Until the program has valid data they should not raise the standard for customer satisfaction surveys.

**Wireless (Radio) Services.** The 1998-99 private sector cost standard is based on the contract hourly billing of an engineering firm that was engaged to perform work only on the Law Enforcement Radio Network in 1995-96. The hourly rate was increased 3% annually for the three subsequent fiscal years to adjust for inflation. However, the firm did not perform work on the broad range of other state and local

government projects completed by program staff. Therefore, the basis for the 1998-99 private sector standard may not accurately represent the cost of work performed by the program. The standard should be based on figures from more engineering firms that provide comparable services.

The 1998-99 standards for the percentage of law enforcement personnel using the Law Enforcement Radio Network and the percentage of the state covered by the network do not indicate any future progress in implementing the system. While the number of personnel using the system increased, the size of the system itself did not increase, resulting in a lower percentage of law enforcement personnel using the network. Further, the percent coverage does not show growth because the project is only authorized to complete phase II, which is 34% statewide coverage. Phase III is not scheduled for completion until after Fiscal Year 1998-99. Therefore, statewide coverage at the end of Fiscal Year 1998-99 will remain at 34%.

### **Conclusions and Recommendations**

The program's performance varied among its three major services (advanced telecommunications, information systems, and wireless). The program's Fiscal Year 1996-97 measures show that some program services are less costly for state agencies than if the services were obtained from the private sector. However, the program's measures do not provide needed information on the unit cost of program services. The program also needs to include performance measures and standards to assess customer satisfaction with all of its major services.

OPPAGA recommends that the program make the following improvements to its performance measures for Fiscal Year 1999-2000:

- Include a unit cost measure for each of the program's major services. Unit cost measures would enable the Legislature to determine the efficiency with which the department performs its functions.

Furthermore, OPPAGA recommends for specific services:

#### **Advanced Telecommunications Services**

- Modify one measure by making percentage growth in the use of SUNCOM Network services consistent among all three services.
- Add a customer satisfaction measure for SUNCOM services. Information on customer satisfaction would help the Legislature assess the quality of services provided.

#### **Information Systems Services**

- Establish a standard methodology for sampling customers to assess their satisfaction with the program's information systems services.
- Include information on the use of the UNIX system similar to information provided on the IBM and Unisys systems.
- Change the measure for the utilization of its mainframe computers from an outcome to an output measure.
- Delete the program's measures on the availability of its mainframe computers. The program should internally maintain this measure.

#### **Wireless (Radio) Services**

- Modify the standard for private sector costs so that it represents an estimate of private company costs to provide all of the engineering services provided by the program.
- Add a measure to provide information on customer satisfaction with the program's wireless services. Customer satisfaction information would help the Legislature assess the quality of service provided.
- Delete the program's measures on the percentage of statewide joint task force personnel using the joint radio network.
- Delete the program's measures on the operation and maintenance of mobile equipment. The program should internally maintain this measure.

**Response from the Department of  
Management Services**

March 20, 1998

Mr. John Turcotte, Director  
Office of Program Policy Analysis  
and Government Accountability  
Claude Pepper Building, Room 312  
111 West Madison Street  
Tallahassee, Florida 32302

Dear Mr. Turcotte:

Pursuant to Section 11.45(7)(d), Florida Statutes, this is our response to your report, Review of the Information Technology Program's Performance-Based Program Budgeting Measures and Standards.

The Information Technology Program plans to implement the following actions for each of the Program's customer satisfaction measures:

- For SUNCOM Network Services, the Information Technology Program plans to request that the Legislature allow the continuance of the current methodology of using an independent firm to conduct the SUNCOM Network Services customer satisfaction survey for consistency. However, due to cost considerations, a request to perform the survey every other year will be made. This timeframe would give the Information Technology Program the time to implement the feedback that comes from its customers, thus increasing its creditability in the eyes of its customers. The Program will continue internal measures to monitor ongoing customer satisfaction.
- For Information Systems Services, the Information Technology Program plans to enhance the customer satisfaction measure to be included in the FY 1999-2000 Legislative Budget Request.
- For Wireless Communications Services, ten internal customer feedback measures were established in 1995. These ten measures are being reviewed for inclusion in the FY 1999-2000 Legislative Budget Request.

The Information Technology Program agrees with the recommendation to the Legislature that the following

measures be dropped from the Legislative Budget Request:

- Percentage of statewide joint task force personnel using the joint radio network
- Operation and maintenance of mobile equipment (ITP will keep this measure for internal use)
- Availability of the mainframe computers (ITP will keep these measures for internal use.)

To help ensure that reliable program performance information is provided, the Information Technology Program plans to implement the following actions:

- Modify the percentage growth measure for consistency among each of the SUNCOM Network Services
- Include information on the use of the UNIX system, when available, similar to information provided on the IBM and UNISYS systems (Utilization of the UNIX system commenced in FY 1997-1998)
- Change the measure for the utilization of the mainframe computers from an outcome to an output measure
- Modify the standard for the private sector costs, where available, so that it represents an estimate of private company costs to provide all of the engineering services provided by the program
- Include a unit cost measure for each of the Program's major services, where appropriate (Unit cost measures are not appropriate for all service segments. Therefore, the Department will assess the use of unit cost measures on a case-by-case basis. The Information Technology Program hired multiple independent organizations to establish cost/price models.)

If further information is needed concerning our response, please contact Michelle Block, Office of the Inspector General, at 487-9883.

Sincerely,

/s/ William H. Lindner,  
Secretary

WHL/emj

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**Appendix A**  
**Information Technology Program**  
**Performance-Based Program Measures for Fiscal Year 1996-97**

Outcome Measures	Explanation
<b>Advanced Telecommunications Services</b>	
Percent SUNCOM discount from commercial tariff rates: Voice local service Voice long distance service Data service	This measure compares the price discount offered through the SUNCOM Network to the retail prices charged by private companies for Advanced Telecommunications services.
Percent SUNCOM service growth Voice local service Voice long distance service Data service	This measure assesses the extent to which use of the SUNCOM Network's Advanced Telecommunications services increased over the prior year.
<b>Information Systems Services</b>	
Percent of Utilization: Unisys IBM	This measure is an indicator of the use of the Technology Resource Center's two mainframe computers. It provides an indication of each computer's ability to manage, manipulate and store data.
Percent of Availability: Unisys IBM	This measure is an indicator of the extent to which the Technology Resource Center's mainframe computers are available to meet demand for services. This measure is a critical element in management decisions to update or replace existing computer hardware.
Customer Feedback Ranking (Scale = 1-10) Operations and Maintenance Planning and Development	The measure is an indicator of how satisfied the program's customers (state agencies and local governments) are with the Technology Resource Center's services based on survey responses.
<b>Wireless (Radio) Services</b>	
Cost of Communications Engineering Services (hourly rate) Private State	This measure compares the program's cost for providing engineering services for the Law Enforcement Radio Network to the costs that would be charged by private sector companies.
Percent of the state covered by the Joint Task Force Radio System	This measure shows the percentage of the state covered by the Law Enforcement Radio Network. It provides an indication of the progress in implementing the network.
Percent of Statewide Joint Task Force Law Enforcement Personnel Using the Joint Radio System	This measure shows the growth in the number of registered users on the Law Enforcement Radio Network.

## Appendix A (Continued)

Output Measures	Explanation
<b>Advanced Telecommunications Services</b>	
Long Distance- Number of SUNCOM billable minutes	This measure shows the number of minutes of service use billed to the SUNCOM Network's users.
Local Service- Number of SUNCOM local service mainstations (phone lines)	This measure shows the number of telephones lines the SUNCOM Network maintains throughout the state.
Data Service- Number of SUNCOM locations served	This measure shows the number of locations receiving data services through the SUNCOM Network.
<b>Information Systems Services</b>	
Number of TRC Research Projects Completed	This measure shows the number of computer-related projects completed by the Technology Resource Center.
Number of TRC Consulting Projects Completed	This measure shows the number of projects completed in which Technology Resource Center staff provided consulting expertise.
Number of TRC Development Projects Completed	These measure shows the number of projects in which Technology Resource Center staff helped develop and/or implement projects.
<b>Wireless (Radio) Services</b>	
Number of engineering projects and approvals handled for state government.	This measure shows the number of state agency wireless engineering projects completed by program staff.
Number of engineering projects and approvals handled for local government.	This measure shows the number of local government wireless engineering projects completed by program staff.
Number of Joint Task Force Radio systems operated and maintained: Fixed sites <sup>1</sup>	This measure shows the number of towers, equipment shelters, microwave dishes that are purchased and/or registered in the Law Enforcement Radio Network.
Number of Joint Task Force Radio systems operated and maintained: Mobile equipment <sup>2</sup>	This measure shows the number of radios that are purchased and/or registered in the Law Enforcement Radio Network.

<sup>1</sup> A **fixed site** includes a tower, generator, lighting system, 800 MHz equipment, a microwave, telephone equipment, and a shelter.

<sup>2</sup> A **mobile** is a radio installed in a vehicle and portable radios carried by a law enforcement officer.

Source: OPPAGA

## Appendix B

### The Information Technology Program Met Some of Its Standards for Fiscal Year 1996-97

Outcome Measures	Fiscal Year 1995-96	Fiscal Year 1996-97			Comments
	Actual	Standards	Actual	Standards Met?	
<b>Advanced Telecommunications Services</b>					
Percent SUNCOM discount from commercial tariff rates:					
Voice local service	60%	55%	61.43%	Yes	It was anticipated that commercial tariffs rates would be lower for similar SUNCOM services. The actual commercial rates were higher because meaningful competition for local and long distance has not materialized and SUNCOM data service rate increases were lower than expected.
Voice long distance service	66.1%	50%	69.5%	Yes	
Data service	26%	30%	42%	Yes	
Percent SUNCOM service growth:					
Voice local service	23.1%	15%	7.21%	No	Local and long distance telephone use is below anticipated historical trends because of toll free and local area expansion and new emerging technologies. As explained on page 3, data services far exceeded the standard because the number was not correctly calculated. It should have been 11% instead of 166%. (Local service is based on phone lines, long distance is based on billable minutes, and data services is based on revenues.)
Voice long distance service	-1%	3%	-1%	No	
Data service	15%	9%	166%	Yes	
<b>Outputs:</b>					
Local Service- Number of SUNCOM local service mainstations (phone lines)	1,442,311	1,575,995	1,567,262	No	Same as above (service growth)
Long Distance- Number of SUNCOM billable minutes	213,665,857	223,006,280	212,468,841	No	Same as above (service growth)
Data Service- Number of SUNCOM locations served	7,886	8,130	6,953	No	The performance results reported for Fiscal Year 1996-97 do not include all SUNCOM locations served. The actual locations served should be 8,742 not 6,953. <sup>1</sup>
<b>Information Systems Services</b>					
<b>Outcomes:</b>					
Percent of Utilization:					
Unisys	84%	88%	95.3%	Yes	The Unisys platform is operating above the standard. In contrast, the IBM platform met the standard because of recent upgrades.
IBM	23.5%	79%	81.5%	Yes	
Percent of Availability:					
Unisys	99.4%	99.5%	99.5%	Yes	This measure met the standard for both computer systems.
IBM	99.8%	99.5%	99.5%	Yes	
Customer Feedback Ranking (Scale = 1-10):					
Operations and Maintenance	7.92	8.7	7.1	No	Program staff revised the survey instrument measure and methodology to adhere to the findings of a DMS Inspector General's report.
Planning and Development	7.99	8.2	7.1	No	
<b>Outputs:</b>					
Number of TRC Research Projects Completed	13	20	15	No	Program staff indicate that lack of personnel has affected the TRC's ability to meet the standard.
Number of TRC Consulting Projects Completed	5	6	8	Yes	The program met the standard.
Number of TRC Development Projects Completed	709	883	399	No	Program staff indicate that the measure was modified and this effected the count on the number of projects not the actual work performed.

## Appendix B (Continued)

Outcome Measures	Fiscal Year	Fiscal Year 1996-97			Comments
	1995-96 Actual	Standards	Actual	Standards Met?	
<b>Wireless (Radio) Services</b>					
<b>Outcomes:</b>					
Cost of Communications Engineering Services (hourly rate):					
Private	\$86.79	\$61.05	\$89.39	Yes	For the private sector costs, the standard was met because the calculation was changed for the measure.
State	\$39.24	\$35.88	\$38.01	No	The state standard was not met because program staff under-estimated costs; however, the program's costs are decreasing.
Percent of the state covered by the Joint Task Force Radio System	16%	35%	16%	No	The radio network coverage did not meet the standard or increase over the two-year period, because Phase II of the project was not completed when expected.
Percent of the Statewide Joint Task Force Law Enforcement Personnel Using the Joint Radio System	13.6%	41%	17%	No	While the number of personnel using the system increased, the size of the system itself did not increase, resulting in a lower percentage.
<b>Outputs:</b>					
Number of engineering projects and approvals handled for state government	136	217	95	No	Program staff indicates that lack of personnel has affected their ability to meet the standard.
Number of engineering projects and approvals handled for local government	503	470	602	Yes	The program met the standard.
Number of Joint Task Force Radio operated and maintained:					
Fixed sites	44	93	52	No	Same as above (percent of personnel using the Joint Radio System)
Mobile equipment	1,983	5,902	2,422	No	Same as above (percent of personnel using the Joint Radio System)

<sup>1</sup> Locations for SUNCOM data service were identified via the SUNCOM Integrated Data Accounting and Order Entry System (SIDAOES) and totaled 6,953. In addition, data services must include Frame Relay (1,672) and Internet access (117) for a total of 8,742 locations.

Source: OPPAGA

## Appendix C

### Several of the Information Technology Program's Fiscal Year 1998-99 Measures Should Be Continued While Other Measures Should Be Improved

1998-99 Measures	Comments	OPPAGA Recommendations
<b>Advanced Telecommunications Services</b>		
<b>Outcomes:</b>		
Percent SUNCOM discount from commercial tariff rates: Voice local service Voice long distance service Data service	This measure overstates the program's performance since the state would likely receive a large discount from the commercial tariff rate from private companies. However, until more reliable data is readily available, this might be the best data available.	<b>Continue</b>
Percent SUNCOM service growth Voice local service Voice long distance service Data service	This measure assesses the amount of services provided rather than the benefits resulting from their use.	<b>Modify:</b> Measure all three services the same way, either in unit delivery or revenues generated.
<b>OPPAGA Proposed Measure:</b> Customer Feedback Ranking by service	This measure would provide information on the perceived quality of service provided.	<b>Add</b>
<b>OPPAGA Proposed Measure:</b> Unit cost by service	This measure would provide information on the program's efficiency in using its resources to provide services.	<b>Add</b>
<b>Outputs:</b>		
Long Distance- Number of SUNCOM billable minutes		<b>Continue</b>
Local Service- Number of SUNCOM local service mainstations (phone lines)		<b>Continue</b>
Data Service- Number of SUNCOM locations served	This measure is locations served rather than revenue generated (as the outcome for data service).	<b>Modify:</b> This measure should more closely match the outcome measure for data service.
<b>Information Systems Services</b>		
<b>Outcomes:</b>		
Percent of Utilization Unisys IBM	This measure assesses the amount of services provided rather than the benefits resulting from their use.	<b>Modify:</b> Change to an output measure
Percent of Availability Unisys IBM	This measure is not useful to the Legislature in assessing the overall performance of the program's Technology Resource Center.	<b>Delete:</b> Should be used as an internal measure
Customer Feedback Ranking (Scale = 1-10) Operations and Maintenance Planning and Development	This measure provides information on the perceived quality of service provided.	<b>Modify:</b> The program should use consistent methods for sampling customers so results can be assessed over time.
<b>OPPAGA Proposed Measure:</b> Unit Cost for computer systems	This measure would provide information on the program's efficiency in using its resources to provide services.	<b>Add</b>
<b>OPPAGA Proposed Measure:</b> Comparison of data center costs: TRC Other Data Centers	This measure would help assess the extent to which the program was more economical than other potential service providers.	<b>Add</b>
<b>Outputs:</b>		
Number of TRC Research Projects Completed		<b>Continue</b>
Number of TRC Consulting Projects Completed		<b>Continue</b>
Number of TRC Development Projects Completed		<b>Continue</b>

## Appendix C (Continued)

1998-99 Measures	Comments	OPPAGA Recommendations
<b>Information Systems Services (continued)</b>		
<b>Outputs:</b>		
Percent of Utilization (Memory and Processor) Unisys IBM <b>OPPAGA Proposed Measure:</b> UNIX	These measures assess the use of computers systems and can be used to determine when upgrades or replacements are needed. By adding a measure for the UNIX system, the program should provide information on all of its systems	<b>Add/Modify</b> This measure should include processor and memory utilization. Currently, only processor utilization is reported. The program should add a measure to assess use of the UNIX system.
<b>Wireless (Radio) Services</b>		
<b>Outcomes:</b>		
Cost of Communications Engineering Services (hourly rate) Private State	This measure does not reflect private costs for all types of engineering services or divide the projects by Joint Task Force Radio System and by non- Joint Task Force Radio System.	<b>Modify:</b> The program should survey more private sector engineering firms to identify costs for providing similar services. This measure should represent the difference between public and private engineering costs. The Agency Strategic Plan uses such a measure and sets a goal of 35% below private costs.
Percent of the state covered by the Joint Task Force Radio System	This measure shows the progress made in building the network as each project phase is completed. It does not measure progress toward meeting the schedule for completion of each phase or the deadline for completing the entire network.	<b>Continue</b>
Percent of Statewide Joint Task Force Law Enforcement Personnel Using the Joint Radio System <b>OPPAGA Proposed Measure:</b> Unit Cost for services to: State Government, Local Government, Emergency Medical Services, Law Enforcement, and Joint Task Force Radio System	This measure shows only the number of registered users of the network, and not the number of personnel actually using it. system.  This measure would show how efficiently the program is using resources on engineering projects.	<b>Delete:</b> This measure should be maintained internally by the program.  <b>Add</b>
<b>OPPAGA Proposed Measure:</b> Customer Feedback for: State Government, Local Government, Emergency Medical Services, Law Enforcement, and Joint Task Force Radio System	This measure would provide an indication of the quality of services provided.	<b>Add</b>
<b>Outputs:</b>		
Number of engineering projects and approvals handled for state government		<b>Continue</b>
Number of engineering projects and approvals handled for local government		<b>Continue</b>
Number of Joint Task Force Radio operated and maintained: Fixed sites Mobile equipment	The Legislature now requires various law enforcement agencies to procure their own radio equipment (mobile). This provides the program with no control or assurance of reliable information regarding procurement and no guarantee that they will maintain the equipment.	<b>Continue</b> <b>Delete.</b> This measure should be maintained internally by the program.

Source: OPPAGA

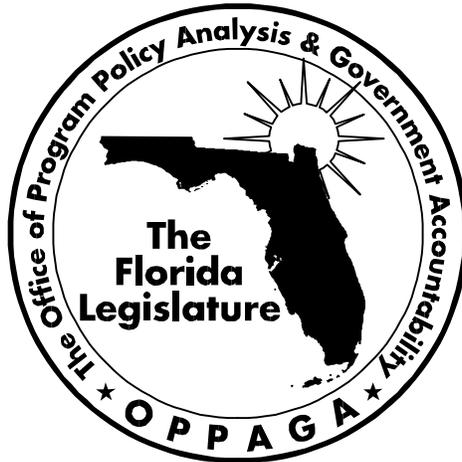
## Appendix D

### Most of the Program's Requested Standards for Fiscal Year 1998-99 Are Reasonable, But Several Standards Should Be Modified

Measures	Proposed Fiscal Year 1998-99 Standards	OPPAGA Comments
<b><i>Advanced Telecommunications Services</i></b>		
Percent SUNCOM discount from commercial tariff rates:		<b>Continue</b>
Voice local service	50%	
Voice long distance service	40%	
Data service	25%	
Percent SUNCOM service growth -		<b>Modify:</b> These standards should reflect types of service units (number of main stations for local service, billable minutes for long distance, and locations served for data). If one is changed to revenue generated they should all be changed accordingly.
Voice local service	3%	
Voice Long Distance Service	-1%	
Data service	69.63%	
Long distance – Number of SUNCOM billable minutes:	226,535,921	<b>Continue</b>
Local service – Number of SUNCOM local service mainstations (phone lines)	1,729,785	
SUNCOM locations served	5,563	
<b><i>Information Systems Services</i></b>		
Percent of Utilization - Unisys	100%	<b>Modify:</b> This standard is more appropriate as an output.
Percent of Utilization - IBM	56.5%	
Percent of Availability - Unisys	99.5%	<b>Delete:</b> The standard has been achieved each year, and does not provide enough relative information to be included in the GAA.
Percent of Availability - IBM	99.5%	
Customer Feedback Ranking (Scale = 1-10)		<b>Modify:</b> This is a good standard to strive for, but the previous year's standard was not met. The program should try to meet the previous year's standard before raising the standard for the upcoming year.
Operations and Maintenance (TRC)	9.0	
Planning and Development (TRC)	9.1	
Number of TRC Research Projects Completed	15	<b>Continue</b>
Number of TRC Consulting Projects Completed	7	
Number of TRC Development Projects Completed	425	
<b><i>Wireless (Radio) Services</i></b>		
Cost of Communications Engineering Services (hourly rate):		<b>Modify:</b> These measures should be combined to show the difference between private sector and state costs. Private sector cost estimates should be based on costs obtained from a larger sample of firms.
Private	94.83	
State	40.32	
Percent of the state covered by the Joint Task Force Radio System	34%	<b>Continue</b>
Percent of Statewide Joint Task Force Law Enforcement Personnel Using the Joint Radio System	33%	<b>Delete:</b> The measure this standard applies to should be maintained as an internal measure.
Number of engineering projects and approvals handled for		<b>Continue</b>
State government	110	
Local government	550	
Number of Joint Task Force Radio operated and maintained:		
Fixed sites	81	<b>Continue</b>
Mobile equipment	0	<b>Delete:</b> The program wants to delete the measure and proposed a 1998-99 standard of zero. OPPAGA believes that the measure should be deleted because it does not improve accountability of the program. The program should maintain this measure internally.

Source: OPPAGA

The Florida Legislature  
Office of Program Policy Analysis  
and Government Accountability



ANNOUNCEMENT

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Gena Wade, FGAR Coordinator (850/487-9245)

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