

## LRPP Exhibit II - Performance Measures and Standards

**Department: DEPARTMENT OF FINANCIAL SERVICES AND CHIEF FINANCIAL OFFICER**

Program: Office of Chief Financial Officer and Administration	Code: 43010000
Service/Budget Entity: Executive Direction and Support Services	Code: 43010100

Approved Performance Measures for FY 2008-09 (Words)	Approved <b>Prior</b> Year Standard <b>FY 2007-08</b> (Numbers)	<b>Prior</b> Year Actual <b>FY 2007-08</b> (Numbers)	<b>Approved</b> Standards for <b>FY 2008-09</b> (Numbers)	<b>Requested</b> <b>FY 2009-10</b> Standard (Numbers)
Administrative costs as a percent of total agency costs	4.43%	4.37%	4.43%	4.43%
Administrative positions as a percent of total agency positions	4.93%	5.33%	4.93%	4.93%

## LRPP Exhibit II - Performance Measures and Standards

**Department: DEPARTMENT OF FINANCIAL SERVICES AND CHIEF FINANCIAL OFFICER**

Program: Office of Chief Financial Officer and Administration	Code: 43010000
Service/Budget Entity: Legal Services	Code: 43010200

Approved Performance Measures for FY 2008-09 (Words)	Approved <b>Prior</b> Year Standard <b>FY 2007-08</b> (Numbers)	<b>Prior</b> Year Actual <b>FY 2007-08</b> (Numbers)	<b>Approved</b> Standards for <b>FY 2008-09</b> (Numbers)	<b>Requested</b> <b>FY 2009-10</b> Standard (Numbers)
Percent of closed files involving allegations of statutory violation that were successfully prosecuted	88%	97%	88%	88%

**LRPP Exhibit II - Performance Measures and Standards**

**Department: DEPARTMENT OF FINANCIAL SERVICES AND CHIEF FINANCIAL OFFICER**

Program: Office of Chief Financial Officer and Administration	Code: 43010000
Service/Budget Entity: Information Technology	Code: 43010300

Approved Performance Measures for FY 2008-09 (Words)	Approved Prior Year Standard FY 2007-08 (Numbers)	Prior Year Actual FY 2007-08 (Numbers)	Approved Standards for FY 2008-09 (Numbers)	Requested FY 2009-10 Standard (Numbers)
Percent of customers who returned a customer service satisfaction rating of at least seven (4) on a scale of one (1) to ten (5) on surveys	85%	93.8	85%	Request deletion
Information technology costs as a percent of total agency cost	4.21%	10.60%	4.21%	12.00%
Information technology positions as a percent of total agency positions	3.33%	9.08%	3.33%	10.00%
System design and programming hourly cost	\$60	N/A	\$60	Request deletion
Percent of scheduled hours computer and network are available	99.95%	FLAIR: 99.21%; Non-FLAIR: 99.53%; Infrastructure: 98.53%; Oracle DB: 95.34%	99.95%	99.95%
Percent of scheduled services completed timely	90%	N/A	90%	Request deletion

## LRPP Exhibit II - Performance Measures and Standards

**Department: DEPARTMENT OF FINANCIAL SERVICES AND CHIEF FINANCIAL OFFICER**

Program: Office of Chief Financial Officer and Administration	Code: 43010000
Service/Budget Entity: Consumer Advocate	Code: 43010400

Approved Performance Measures for FY 2008-09 (Words)	Approved <b>Prior</b> Year Standard <b>FY 2007-08</b> (Numbers)	<b>Prior</b> Year Actual <b>FY 2007-08</b> (Numbers)	<b>Approved</b> Standards for <b>FY 2008-09</b> (Numbers)	<b>Requested</b> <b>FY 2009-10</b> Standard (Numbers)

\* This budget entity was created effective July 1, 2008. The department is working to develop performance measures and will request consideration of new performance for this entity in a future performance measure amendment.

## LRPP Exhibit II - Performance Measures and Standards

**Department: DEPARTMENT OF FINANCIAL SERVICES AND CHIEF FINANCIAL OFFICER**

Program: Office of Chief Financial Officer and Administration	Code: 43010000
Service/Budget Entity: Information Technology-FLAIR Infrastructure	Code: 43010500

Approved Performance Measures for FY 2008-09 (Words)	Approved <b>Prior</b> Year Standard <b>FY 2007-08</b> (Numbers)	<b>Prior</b> Year Actual <b>FY 2007-08</b> (Numbers)	<b>Approved</b> Standards for <b>FY 2008-09</b> (Numbers)	<b>Requested</b> <b>FY 2009-10</b> Standard (Numbers)

\* This budget entity was created effective July 1, 2008. The department is working to develop performance measures and will request consideration of new performance for this entity in a future performance measure amendment.

## LRPP Exhibit II - Performance Measures and Standards

**Department: DEPARTMENT OF FINANCIAL SERVICES AND CHIEF FINANCIAL OFFICER**

Program: Treasury	Code: 43100000
Service/Budget Entity: Deposit Security	Code: 43100200

Approved Performance Measures for FY 2008-09 (Words)	Approved <b>Prior</b> Year Standard <b>FY 2007-08</b> (Numbers)	<b>Prior</b> Year Actual <b>FY 2007-08</b> (Numbers)	Approved Standards for <b>FY 2008-09</b> (Numbers)	<b>Requested</b> <b>FY 2009-10</b> Standard (Numbers)
Maximum administrative unit cost per \$100,000 of securities placed for deposit security service purposes	\$20	\$8.69	\$20	\$20
Number of analyses performed on the financial condition of qualified public depositories and custodians, and securities held for regulatory collateral deposit	5,420	10,613	5,420	5,420
Number of account actions taken on regulatory collateral deposit accounts	39,116	52,761	39,116	39,116

## LRPP Exhibit II - Performance Measures and Standards

**Department: DEPARTMENT OF FINANCIAL SERVICES AND CHIEF FINANCIAL OFFICER**

Program: Treasury	Code: 43100000
Service/Budget Entity: State Funds Management and Investment	Code: 43100300

Approved Performance Measures for FY 2008-09 (Words)	Approved <b>Prior</b> Year Standard <b>FY 2007-08</b> (Numbers)	<b>Prior</b> Year Actual <b>FY 2007-08</b> (Numbers)	<b>Approved</b> Standards for <b>FY 2008-09</b> (Numbers)	<b>Requested</b> <b>FY 2009-10</b> Standard (Numbers)
Ratio of net rate of return to established national benchmarks for: (I) Internal liquidity investments	1	1.25	1	1
Ratio of net rate of return to established national benchmarks for: (II) Internal bridge investments	1	1.17	1	1
Ratio of net rate of return to established national benchmarks for: (III) Internal intermediate investments	1	1.15	1	1
Ratio of net rate of return to established national benchmarks for: (IV) Medium term external portfolio	1	0.75	1	1
Ratio of net rate of return to established national benchmarks for: (V) Investment grade convertible bonds	1	No data available.	1	Request Deletion
Number of financial management/accounting transactions processed and reports produced	4,500,000	5,538,881	4,500,000	Request Deletion
Number of cash management consultation services	22	24	22	22
Dollar volume of funds invested	\$19.0 billion	\$18.269 billion	\$19.0 billion	Request Deletion

## LRPP Exhibit II - Performance Measures and Standards

**Department: DEPARTMENT OF FINANCIAL SERVICES AND CHIEF FINANCIAL OFFICER**

Program: Treasury	Code: 43100000
Service/Budget Entity: Supplemental Retirement Plan	Code: 43100400

Approved Performance Measures for FY 2008-09 (Words)	Approved <b>Prior</b> Year Standard <b>FY 2007-08</b> (Numbers)	<b>Prior</b> Year Actual <b>FY 2007-08</b> (Numbers)	<b>Approved</b> Standards for <b>FY 2008-09</b> (Numbers)	<b>Requested</b> <b>FY 2009-10</b> Standard (Numbers)
New Measure- Number of new participants in the State Deferred Compensation Plan over previous year	N/A	1454	600	1500
New Measure- Percentage increase in deferred compensation contributions over previous year	N/A	2.62%	2%	2%
Minimum percent of state employees participating in the State Deferred Compensation Plan (excluding SUS employees)	46%		deletion requested	deletion requested
Minimum percent of state employees participating in the State Deferred Compensation Plan (including SUS employees)	39%		deletion requested	deletion requested
Number of participant account actions processed by the state deferred compensation office	2,200,000		deletion requested	deletion requested
Number of educational materials distributed by the state deferred compensation office	400,000		deletion requested	deletion requested

## LRPP Exhibit II - Performance Measures and Standards

**Department: DEPARTMENT OF FINANCIAL SERVICES AND CHIEF FINANCIAL OFFICER**

Program: Financial Accountability for Public Funds	Code: 43200000
Service/Budget Entity: State Financial Information and State Agency Accounting	Code: 43200100

Approved Performance Measures for FY 2008-09 (Words)	Approved <b>Prior</b> Year Standard <b>FY 2007-08</b> (Numbers)	<b>Prior</b> Year Actual <b>FY 2007-08</b> (Numbers)	<b>Approved</b> Standards for <b>FY 2008-09</b> (Numbers)	<b>Requested</b> <b>FY 2009-10</b> Standard (Numbers)
Percent of program's customers who returned an overall customer service rating of good or excellent on surveys	95%	95%	95%	95%
Percent of vendor payments issued in less than the statutory time limit of 10 days	100%	99.92%	100%	100%
Percent of vendor payments issued electronically	26%	29.07%	26%	29%
New Measure- Percent of vendor payments issued via electronic funds transfer (EFT)	n/a	n/a	n/a	29%
Percent of payroll payments issued electronically	90%	96.06%	90%	90%
New Measure- Percent of payroll payments issued via electronic funds transfer (EFT)	n/a	n/a	n/a	95%
Percent of retirement payments issued electronically	83%	85.55%	83%	83%
New Measure- Percent of retirement payments issued via electronic funds transfer (EFT)	n/a	n/a	n/a	83%
Number of post-audits completed	12	5	12	12
New Measure- Number of Post-Audits and Management Review Completed	n/a	n/a	n/a	12
New Measure- Number of Clerk of the Circuit Court Budget Reviews conducted	n/a	n/a	n/a	33

## LRPP Exhibit II - Performance Measures and Standards

**Department: DEPARTMENT OF FINANCIAL SERVICES AND CHIEF FINANCIAL OFFICER**

Program: Financial Accountability for Public Funds	Code: 43200000
Service/Budget Entity: Recovery and Return of Unclaimed Property	Code: 43200200

Approved Performance Measures for FY 2008-09 (Words)	Approved <b>Prior</b> Year Standard <b>FY 2007-08</b> (Numbers)	<b>Prior</b> Year Actual <b>FY 2007-08</b> (Numbers)	Approved Standards for <b>FY 2008-09</b> (Numbers)	<b>Requested</b> <b>FY 2009-10</b> Standard (Numbers)
Percent of the total dollar amount of claims paid to the owner compared to the total dollar amount of returnable accounts reported/received (Claims paid as a percent of all dollars in accounts received)	75%	184.17%	deletion requested	deletion requested
Revised Measure- Percent of the total dollar amount of claims paid to the owner in the fiscal year compared to the total dollar amount of returnable accounts reported/received in the prior fiscal year. (Claims paid as a percent of all dollars in accounts received)	n/a	n/a	75%	75%
Percent of the total number of claims paid to the owner compared to the total number of returnable accounts reported/received (Number of claims paid as a percent of all accounts)	22%	35.75%	deletion requested	deletion requested
Revised Measure- Percent of the total number of claims paid to the owner in the fiscal year compared to the total number of returnable accounts reported/received in the prior fiscal year. (Number of claims paid as a percent of all accounts)	n/a	n/a	22%	22%
Number / dollar value of owner accounts processed	450,000/\$163 million	1,330,000/\$249 million	450,000/\$163 million	450,000/\$163 million
Number of claims paid / dollar value of claims paid	120,000/ \$90 million	230,000 /\$149 million	120,000/ \$90 million	120,000/ \$90 million
Percent of claims paid within 90 days from date received (cumulative total)	80%	96%	deletion requested	deletion requested
Revised Measure- Percent of claims processed within 45 days from date received (cumulative total)	n/a	n/a	80%	80%
New Measure- Percent of increase in the number of holders reporting unclaimed property this fiscal year compared to the number of holders reporting last fiscal year.	n/a	n/a	10%	10%

## LRPP Exhibit II - Performance Measures and Standards

**Department: DEPARTMENT OF FINANCIAL SERVICES AND CHIEF FINANCIAL OFFICER**

Program: Fire Marshal	Code: 43300000
Service/Budget Entity: Compliance and Enforcement	Code: 43300200

Approved Performance Measures for FY 2008-09 (Words)	Approved <b>Prior</b> Year Standard <b>FY 2007-08</b> (Numbers)	<b>Prior</b> Year Actual <b>FY 2007-08</b> (Numbers)	<b>Approved</b> Standards for <b>FY 2008-09</b> (Numbers)	<b>Requested</b> <b>FY 2009-10</b> Standard (Numbers)
Number of fire related deaths occurring in state owned properties required to be inspected	0	0	0	0
Amount of direct losses from fires in state owned buildings	\$250,000	N/A	\$250,000	Request Deletion
Percent of mandated regulatory inspections completed	100%	100%	100%	100%
Number of recurring inspections completed	7,200	7,457	7,200	Request Deletion
Number of high hazard inspections completed	6,700	7,839	6,700	Request Deletion
Number of construction inspections completed	1,500	1,411	1,500	Request Deletion
Number of regulatory inspections completed	550	997	550	Request Deletion
Percent of fire code inspections completed within statutory defined timeframes	100%	100%	100%	100%
Percent of fire code plans reviews completed within statutory defined timeframes	100%	91%	100%	100%
Number of boiler inspections completed by department inspectors	3,500	3,969	3,500	4,200
Number of construction plans reviewed	700	966	700	Request Deletion
Number of entity requests for licenses, permits and certifications processed within statutorily mandated time frames	7,603	8,564	7,603	7,603

## LRPP Exhibit II - Performance Measures and Standards

**Department: DEPARTMENT OF FINANCIAL SERVICES AND CHIEF FINANCIAL OFFICER**

Program: Fire Marshal	Code: 43300000
Service/Budget Entity: Fire and Arson Investigations	Code: 43300300

Approved Performance Measures for FY 2008-09 (Words)	Approved <b>Prior</b> Year Standard <b>FY 2007-08</b> (Numbers)	<b>Prior</b> Year Actual <b>FY 2007-08</b> (Numbers)	<b>Approved</b> Standards for <b>FY 2008-09</b> (Numbers)	<b>Requested</b> <b>FY 2009-10</b> Standard (Numbers)
Percent of closed fire investigations successfully concluded, including by cause determined, suspect identified and/or, arrested or other reasons	80%	80.30%	80%	80%
Percent of arson arrests resulting in conviction	87%	82.90%	87%	87%
Percent of closed arson investigations for which an arrest was made in Florida	18%	37.00%	18%	18%
Total number of closed fire investigations involving economic or physical loss	7,200	4,251	deletion requested	deletion requested

## LRPP Exhibit II - Performance Measures and Standards

**Department: DEPARTMENT OF FINANCIAL SERVICES AND CHIEF FINANCIAL OFFICER**

Program: Fire Marshal	Code: 43300000
Service/Budget Entity: Professional Training and Standards	Code: 43300400

Approved Performance Measures for FY 2008-09 (Words)	Approved <b>Prior</b> Year Standard <b>FY 2007-08</b> (Numbers)	<b>Prior</b> Year Actual <b>FY 2007-08</b> (Numbers)	<b>Approved</b> Standards for <b>FY 2008-09</b> (Numbers)	<b>Requested</b> <b>FY 2009-10</b> Standard (Numbers)
Percent of above satisfactory ratings by supervisors of students' job performance from post-class evaluations of skills gained through training at the Florida State Fire College	90%	94.00%	90%	90%
Challenges to examination results and eligibility determination as a percent of those eligible to challenge	less than 1%	<1%	less than 1%	less than 1%
Number of students trained and classroom contact hours provided by the Florida State Fire College	4,200/ 220,000	5,105/174,812	4,200/220,000	5,000/220,000
Number of examinations administered	5,500	7,830	5,500	6,500
Percent of Fire College students passing certification exam on first attempt	82%	95.00%	82%	85%

## LRPP Exhibit II - Performance Measures and Standards

**Department: DEPARTMENT OF FINANCIAL SERVICES AND CHIEF FINANCIAL OFFICER**

Program: Fire Marshal	Code: 43300000
Service/Budget Entity: Fire Marshal Administrative and Support Services	Code: 43300500

Approved Performance Measures for FY 2008-09 (Words)	Approved Prior Year Standard <b>FY 2007-08</b> (Numbers)	Prior Year Actual <b>FY 2007-08</b> (Numbers)	Approved Standards for <b>FY 2008-09</b> (Numbers)	Requested <b>FY 2009-10</b> Standard (Numbers)
Administrative costs as a percent of program agency costs	5.70%	3.80%	5.70%	5.70%
Administrative positions as a percent of total program positions	3.40%	2.30%	3.40%	3.40%
Number of evidence sample analyses / examinations processed and imaging services provided	6,500/ 11,488	2,874/10,822	6,500/ 11,488	6500/4988
Number of total incidents reported to the Florida Fire Incident Reporting System	1,000,000	1,868,839	1,000,000	1,000,000

## LRPP Exhibit II - Performance Measures and Standards

**Department: DEPARTMENT OF FINANCIAL SERVICES AND CHIEF FINANCIAL OFFICER**

Program: State Property and Casualty Claims	Code: 43400000
Service/Budget Entity: Self-Insured Claims Adjustment	Code: 43400100

Approved Performance Measures for FY 2008-09 (Words)	Approved <b>Prior</b> Year Standard <b>FY 2007-08</b> (Numbers)	<b>Prior</b> Year Actual <b>FY 2007-08</b> (Numbers)	<b>Approved</b> Standards for <b>FY 2008-09</b> (Numbers)	<b>Requested</b> <b>FY 2009-10</b> Standard (Numbers)
Average operational cost per claim worked	\$160	\$217	\$160	\$239
Number of workers' compensation claims requiring some payment per 100 FTE employees	5.7	4.22	5.7	5.7
Average cost of workers' compensation claims paid	\$5,229	\$5,003	\$5,229	\$5,229
Percent of liability claims closed in relation to liability claims worked during the fiscal year	0%	53.5%	49%	49%
State employees' workers' compensation benefit cost rate, as defined by indemnity and medical benefits, per \$100 of state employees' payroll as compared to prior years	\$1.33	\$1.03	\$1.33	\$1.10
Percent of indemnity and medical payments made in a timely manner in compliance with DFS Rule 4L-24.021, F.A.C.	95%	98%	95%	95%
Number/percent of responses indicating the risk services training they received was useful in developing and implementing risk management plans in their agencies	100 / 90%	191 / 99%	deletion requested	deletion requested
Average cost of tort liability claims paid	\$8,900	\$7,343	\$8,900	\$9,651
Average cost of federal civil rights liability claims paid	\$37,000	\$50,073	\$37,000	\$44,226
Average cost of property claims paid	\$3,300	\$5,475	\$3,300	\$3,300
Risk services training and consultation as measured by the number of training units (1 unit = 8 hours) provided and consultation contacts made	180	320	180	180
Number of workers' compensation claims worked	25,500	21,874	25,500	22,000
Number of liability claims worked	5,430	5,475	5,430	4,926
Number of workers' compensation claims assigned for litigation during the current fiscal year	500	416	500	421
Number of state property loss/damage claims worked	275	83	275	275

## LRPP Exhibit II - Performance Measures and Standards

**Department: DEPARTMENT OF FINANCIAL SERVICES AND CHIEF FINANCIAL OFFICER**

Program: Licensing and Consumer Protection	Code: 43500000
Service/Budget Entity: Insurance Company Rehabilitation and Liquidation	Code: 43500100

Approved Performance Measures for FY 2008-09 (Words)	Approved Prior Year Standard FY 2007-08 (Numbers)	Prior Year Actual FY 2007-08 (Numbers)	Approved Standards for FY 2008-09 (Numbers)	Requested FY 2009-10 Standard (Numbers)
Ratio of companies in receivership discharged to the number of companies placed in receivership during the fiscal year.	>1:1	3:2	deletion requested	deletion requested
Revised Measure- Percentage of companies with only class 3 or higher claims closed within 2 years after all litigation is concluded and all objections have been resolved	N/A	100%	90%	90%
Maximum number of insurance companies entering rehabilitation or liquidation	5	2	deletion requested	deletion requested
Percent of appraised value of assets liquidated for real property	90%	512.20%	90%	90%
Percent of appraised value of assets liquidated for personal property	75%	100.00%	75%	75%
Total number of insurance companies in rehabilitation or liquidation during the year	50	46	deletion requested	deletion requested

## LRPP Exhibit II - Performance Measures and Standards

**Department: DEPARTMENT OF FINANCIAL SERVICES AND CHIEF FINANCIAL OFFICER**

Program: Licensing and Consumer Protection	Code: 43500000
Service/Budget Entity: Licensure, Sales Appointment and Oversight	Code: 43500200

Approved Performance Measures for FY 2008-09 (Words)	Approved Prior Year Standard FY 2007-08 (Numbers)	Prior Year Actual FY 2007-08 (Numbers)	Approved Standards for FY 2008-09 (Numbers)	Requested FY 2009-10 Standard (Numbers)
Maximum percent of insurance representatives requiring discipline or oversight	9.97%	11.27%	9.97%	9.97%
Revised Measure - Percent of licensees disciplined	N/A	11.27%	7%	7%
New Measure - Percent of applications processed within 7 working days	N/A	64.39%	90%	90%
New Measure - Percent of licensees complying with continuing education requirements	N/A	63.25%	75%	75%
New Measure - Percent of investigations completed within 150 days	N/A	65.67%	60%	60%
New Measure - Percent of satisfaction of Customer Contact Center services	N/A	83%	90%	90%
New Measure - Percent of completed investigations recommended for formal action that result in an action.	N/A	75.67%	55%	55%
Number of applications for licensure processed	80,694	120,844	deletion requested	deletion requested
Number of appointment actions processed	1,487,454	1,595,844	deletion requested	deletion requested
Number of applicants and licensees required to comply with education requirements	128,724	155,039	deletion requested	deletion requested
Number of examinations administered and licenses authorized	91,449	110,751	deletion requested	deletion requested
Number of agent and agency investigations completed	1,800	3,712	deletion requested	deletion requested
Number of agent and agency investigations opened	1,999	3,456	deletion requested	deletion requested
Percent of investigative actions resulting in administrative action against agents and agencies	35%	75.67%	deletion requested	deletion requested

## LRPP Exhibit II - Performance Measures and Standards

**Department: DEPARTMENT OF FINANCIAL SERVICES AND CHIEF FINANCIAL OFFICER**

Program: Licensing and Consumer Protection	Code: 43500000
Service/Budget Entity: Insurance Fraud	Code: 43500300

Approved Performance Measures for FY 2008-09 (Words)	Approved Prior Year Standard <b>FY 2007-08</b> (Numbers)	Prior Year Actual <b>FY 2007-08</b> (Numbers)	Approved Standards for <b>FY 2008-09</b> (Numbers)	Requested <b>FY 2009-10</b> Standard (Numbers)
Percent of insurance fraud cases presented for prosecution by law enforcement investigators	1%	41%	1%	1%
Number of insurance fraud investigations completed (not including workers' compensation cases)	1,100	1,113	1,100	1,100
Number of worker's compensation insurance fraud investigations completed (not including general fraud investigations)	400	629	400	400
Number of cases presented for prosecution	680	873	680	680
Dollar amount of restitution ordered by the court as a percent of the amount recommended by the Department for fraud investigations, by year ordered	70%	179%	70%	70%
Dollar amount of recommended orders of restitution, per case	30,000	82,408	30,000	30,000

**LRPP Exhibit II - Performance Measures and Standards**

**Department: DEPARTMENT OF FINANCIAL SERVICES AND CHIEF FINANCIAL OFFICER**

Program: Licensing and Consumer Protection	Code: 43500000
Service/Budget Entity: Consumer Assistance	Code: 43500400

Approved Performance Measures for FY 2008-09 (Words)	Approved <b>Prior</b> Year Standard <b>FY 2007-08</b> (Numbers)	<b>Prior</b> Year Actual <b>FY 2007-08</b> (Numbers)	<b>Approved</b> Standards for <b>FY 2008-09</b> (Numbers)	<b>Requested</b> <b>FY 2009-10</b> Standard (Numbers)
Percent of consumer activities that result in quality service and consumer satisfaction	90%	74%	deletion requested	deletion requested
New Measure - Percent of consumer activities that result in quality service	N/A	82%	80%	80%
New Measure - Percentage of consumers satisfied with the service provided	N/A	74%	80%	80%
Number of consumer educational materials created and distributed	581,880	67,877	deletion requested	deletion requested
Number of telephone calls answered through the consumer helpline	426,888	536,180	deletion requested	deletion requested
New Measure - Percentage of phone calls answered within two minutes	N/A	71%	90%	90%
Number of consumer requests and information inquiries handled	66,540	59,240	deletion requested	deletion requested

## LRPP Exhibit II - Performance Measures and Standards

**Department: DEPARTMENT OF FINANCIAL SERVICES AND CHIEF FINANCIAL OFFICER**

Program: Licensing and Consumer Protection	Code: 43500000
Service/Budget Entity: Funeral and Cemetery Services	Code: 43500500

Approved Performance Measures for FY 2008-09 (Words)	Approved <b>Prior</b> Year Standard <b>FY 2007-08</b> (Numbers)	<b>Prior</b> Year Actual <b>FY 2007-08</b> (Numbers)	<b>Approved</b> Standards for <b>FY 2008-09</b> (Numbers)	<b>Requested</b> <b>FY 2009-10</b> Standard (Numbers)
New Measure- Percentage of establishments and cemeteries inspected per year	N/A	100%	100%	100%
New Measure- Percentage of financial examinations with deficit findings that result in deficits being corrected	N/A	100%	90%	90%
New Measure- Percentage of cemetery inspections with findings that resulted in improved care and maintenance and/or more accurate burial records	N/A	64.29%	90%	90%
New Measure- Percentage of funeral establishment inspections with health and safety findings that resulted in improved standards and conditions	N/A	72.65%	90%	90%
New Measure- Percentage of license applications processed within 20 days of receipt	N/A	76.70%	90%	90%
Number of cemetery and certificate of authority examinations completed	254	519	deletion requested	deletion requested

## LRPP Exhibit II - Performance Measures and Standards

**Department: DEPARTMENT OF FINANCIAL SERVICES AND CHIEF FINANCIAL OFFICER**

Program: Workers' Compensation	Code: 43600000
Service/Budget Entity: Workers' Compensation	Code: 43600100

Approved Performance Measures for FY 2008-09 (Words)	Approved <b>Prior</b> Year Standard <b>FY 2007-08</b> (Numbers)	<b>Prior</b> Year Actual <b>FY 2007-08</b> (Numbers)	<b>Approved</b> Standards for <b>FY 2008-09</b> (Numbers)	<b>Requested</b> <b>FY 2009-10</b> Standard (Numbers)
Percent of first indemnity payments made timely	90%	93.5%	90%	95%
Percent of injured workers returning to work at 80% or more of previous average quarterly wage during the four-quarter period following the quarter of injury	65%		Requested Deletion	Request deletion
Number of claim files reviewed annually	59,000	85,591	59,000	86,000
Number of employer investigations conducted	55,000	27,674	55,000	26,000
Number of injured workers that obtained one or more benefits due to intervention by the Employee Assistance Office	6,000	2,636	6,000	2,600
Percentage of injured workers that obtain one or more benefits due to intervention by the Employee Assistance Office	40%	65%	40%	55%
Percentage of injured workers verbally contacted by an Employee Assistance Office representative	35%	58%	35%	50%
Number of reimbursement requests (SDF-2) audited	5,200	3,814	5,200	5,200
Number of reimbursement requests (SDF-2) paid	6,500	4,044	6,500	2,526
Amount of assessment dollars collected - WCATF	\$50,000,000	\$29,069,621	\$50,000,000	\$16,500,000
Amount of assessment dollars collected - SDTF	\$233,000,000	\$189,304,919	\$233,000,000	\$195,000,000