

By the Committee on General Appropriations and  
Representatives Pruitt, Lacasa, Sanderson, Villalobos, Wise,  
Sembler and Fuller

1                                   A bill to be entitled  
2           An act relating to implementing the 1999-2000  
3           General Appropriations Act; providing  
4           legislative intent; amending s. 239.115, F.S.;  
5           suspending certain funding provisions for  
6           workforce development education; amending s.  
7           239.117, F.S.; suspending certain postsecondary  
8           student fee provisions for workforce  
9           development education; amending s. 239.301,  
10          F.S.; suspending certain provisions relating to  
11          evaluation and funding of adult basic and  
12          secondary education and vocational-preparatory  
13          courses; amending s. 240.3341, F.S.;  
14          authorizing community colleges to lease their  
15          incubator facilities for small business  
16          concerns; amending s. 409.9115, F.S.;  
17          specifying how the Agency for Health Care  
18          Administration shall make payments for the  
19          Medicaid disproportionate share program for  
20          mental health hospitals; requiring the Agency  
21          for Health Care Administration to use a  
22          specified disproportionate share formula,  
23          specified audited financial data, and a  
24          specified Medicaid per diem rate in fiscal year  
25          1999-2000 for qualifying hospitals; amending s.  
26          409.9116, F.S.; providing a formula for rural  
27          hospital disproportionate share payments;  
28          amending s. 216.181, F.S.; authorizing the  
29          Department of Children and Family Services and  
30          the Department of Health to advance certain  
31          moneys for certain contract services; directing

1 the Agency for Health Care Administration to  
2 include health maintenance organization  
3 recipients in the county billing for a  
4 specified purpose; authorizing the Departments  
5 of Children and Family Services, Revenue, Labor  
6 and Employment Security, and Health and the  
7 Agency for Health Care Administration to  
8 transfer positions and funds to comply with the  
9 1998-1999 General Appropriations Act or the  
10 WAGES Act; amending s. 216.181, F.S.;  
11 authorizing the Department of Children and  
12 Family Services to use certain funds for fixed  
13 capital outlay expenditures to meet certain  
14 federal standards; requiring the Agency for  
15 Health Care Administration to take necessary  
16 actions to ensure that expenditures for  
17 Medicaid transportation do not exceed the  
18 amount budgeted and to take certain steps if  
19 that becomes impossible; amending s. 409.912,  
20 F.S.; requiring the Agency for Health Care  
21 Administration to develop a program on  
22 prescription practice patterns; amending s.  
23 402.3015, F.S.; expanding eligibility for  
24 subsidized child care to certain children;  
25 amending s. 216.181, F.S.; authorizing the  
26 Department of Law Enforcement to transfer some  
27 positions and associated budget and a certain  
28 percentage of salary rate between budget  
29 entities and providing requirements with  
30 respect thereto; authorizing the Correctional  
31 Privatization Commission and the Department of

1 Juvenile Justice to make certain expenditures  
2 to defray costs incurred by a municipality or  
3 county as a result of opening and operating a  
4 facility of the commission or the department;  
5 amending s. 403.7095, F.S.; revising the  
6 expiration date of the solid waste management  
7 grant program; requiring a specified level of  
8 funding for counties receiving solid waste  
9 management and recycling grants; providing for  
10 allocation of funds for innovative programs to  
11 address recycling practices and procedures;  
12 authorizing the Administration Commission to  
13 approve exceptions to state personnel, payroll,  
14 and benefit rules, policies, and practices and  
15 exemptions from certain statutory provisions  
16 relating to state employees for a specified  
17 pilot project; amending s. 110.1239, F.S.;  
18 providing requirements for the funding of the  
19 state group health insurance program; amending  
20 s. 259.032, F.S.; authorizing the appropriation  
21 of certain funds in the Conservation and  
22 Recreation Lands Trust Fund for outdoor  
23 recreation grants; amending s. 373.59, F.S.;  
24 requiring release of certain moneys by the  
25 Secretary of Environmental Protection to water  
26 management districts, upon request; amending s.  
27 86, ch. 93-213, Laws of Florida, as amended;  
28 deferring repayment requirements for certain  
29 funding provided to the state NPDES program;  
30 amending s. 287.161, F.S.; requiring the  
31 Department of Management Services to charge all

1 persons receiving transportation from the  
2 executive aircraft pool a specified rate;  
3 providing for deposit and use of such fees;  
4 providing for employment rights and benefits of  
5 pari-mutuel laboratory employees under certain  
6 circumstances; amending s. 216.181, F.S.;  
7 authorizing the Department of Transportation to  
8 transfer salary rate to the turnpike budget  
9 entity to facilitate transfer of personnel to  
10 the new turnpike headquarters; amending s.  
11 253.034, F.S.; authorizing the Department of  
12 Transportation to sell certain property  
13 utilized by the Department of Highway Safety  
14 and Motor Vehicles; amending s. 334.0445, F.S.;  
15 extending authorization for the model career  
16 service classification and compensation system;  
17 amending s. 15.09, F.S.; authorizing the  
18 appropriation of funds from the Public Access  
19 Data Systems Trust Fund for the operations of  
20 the Department of State; providing that the  
21 Department of Highway Safety and Motor Vehicles  
22 may only execute a new contract or an extension  
23 of an existing contract for a motor vehicle  
24 emissions testing program after a specified  
25 date; amending s. 252.373, F.S.; providing for  
26 the transfer of certain funds for the purchase  
27 of radios for use by state and local entities  
28 in emergencies; providing for future repeal of  
29 various provisions; providing performance  
30 measures and standards for individual programs  
31 in specific agencies for the 1999-2000 fiscal

1           year; providing effect of veto of specific  
2           appropriation or proviso to which implementing  
3           language refers; providing applicability to  
4           other legislation; providing severability;  
5           providing an effective date.  
6

7 Be It Enacted by the Legislature of the State of Florida:  
8

9           Section 1. It is the intent of the Legislature that  
10 the implementing and administering provisions of this act  
11 apply to the fiscal year 1999-2000 General Appropriations Act.

12           Section 2. In order to implement Specific  
13 Appropriation 148 of the 1999-2000 General Appropriations Act,  
14 paragraph (a) of subsection (1) and paragraphs (a) and (b) of  
15 subsection (6) of section 239.115, Florida Statutes, 1998  
16 Supplement, are amended to read:

17           239.115 Funds for operation of adult general education  
18 and vocational education programs.--

19           (1) As used in this section, the terms "workforce  
20 development education" and "workforce development program"  
21 include:

22           (a) Adult general education programs designed to  
23 improve the employability skills of the state's workforce  
24 through adult basic education, adult secondary education, GED  
25 preparation, and vocational-preparatory education. For the  
26 1999-2000 fiscal year only, the provisions of this paragraph  
27 shall not apply.

28           (6) State funding and student fees for workforce  
29 development instruction funded through the Workforce  
30 Development Education Fund shall be established as follows:  
31

1           (a) For a continuing workforce education course, state  
2 funding shall equal 50 percent of the cost of instruction,  
3 with student fees, business support, quick-response training  
4 funds, or other means making up the remaining 50 percent. For  
5 the 1999-2000 fiscal year only, the provisions of this  
6 paragraph shall not apply.

7           (b) For all other workforce development education  
8 funded through the Workforce Development Education Fund, state  
9 funding shall equal 75 percent of the average cost of  
10 instruction with the remaining 25 percent made up from student  
11 fees. Fees for courses within a program shall not vary  
12 according to the cost of the individual program, but instead  
13 shall be based on a uniform fee calculated and set at the  
14 state level, as adopted by the State Board of Education,  
15 unless otherwise specified in the General Appropriations Act.  
16 For the 1999-2000 fiscal year only, the provisions of this  
17 paragraph shall not apply.

18           Section 3. In order to implement Specific  
19 Appropriation 148 of the 1999-2000 General Appropriations Act,  
20 paragraph (a) of subsection (6) of section 239.117, Florida  
21 Statutes, 1998 Supplement, is amended to read:

22           239.117 Postsecondary student fees.--

23           (6)(a) The Commissioner of Education shall provide to  
24 the State Board of Education no later than December 31 of each  
25 year a schedule of fees for workforce development education  
26 for school districts and community colleges. The fee schedule  
27 shall be based on the amount of student fees necessary to  
28 produce 25 percent of the prior year's average cost of a  
29 course of study leading to a certificate or diploma and 50  
30 percent of the prior year's cost of a continuing workforce  
31 education course. At the discretion of a school board or a

1 community college, this fee schedule may be implemented over a  
2 3-year period, with full implementation in the 1999-2000  
3 school year. In years preceding that year, if fee increases  
4 are necessary for some programs or courses, the fees shall be  
5 raised in increments designed to lessen their impact upon  
6 students already enrolled. Fees for students who are not  
7 residents for tuition purposes must offset the full cost of  
8 instruction. Fee-nonexempt students enrolled in  
9 vocational-preparatory instruction shall be charged fees equal  
10 to the fees charged for certificate career education  
11 instruction. Each community college that conducts  
12 college-preparatory and vocational-preparatory instruction in  
13 the same class section may charge a single fee for both types  
14 of instruction. For the 1999-2000 fiscal year only, the  
15 provisions of this paragraph shall not apply.

16 Section 4. In order to implement Specific  
17 Appropriation 148 of the 1999-2000 General Appropriations Act,  
18 paragraph (a) of subsection (4) of section 239.301, Florida  
19 Statutes, 1998 Supplement, is amended to read:

20 239.301 Adult general education.--

21 (4)(a) Adult basic and secondary education and  
22 vocational-preparatory courses shall be evaluated and funded  
23 as provided in s. 239.115. For the 1999-2000 fiscal year only,  
24 the provisions of this paragraph shall not apply.

25 Section 5. In order to implement Specific  
26 Appropriation 162A of the 1999-2000 General Appropriations  
27 Act, subsection (3) of section 240.3341, Florida Statutes, is  
28 amended to read:

29 240.3341 Incubator facilities for small business  
30 concerns.--

31

1           (3)(a) The incubator facility and any improvements to  
2 the facility shall be owned by the community college. The  
3 community college may charge residents of the facility all or  
4 part of the cost for facilities, utilities, and support  
5 personnel and equipment. No small business concern shall  
6 reside in the incubator facility for more than 5 calendar  
7 years. The state shall not be liable for any act or failure  
8 to act of any small business concern residing in an incubator  
9 facility pursuant to this section or of any such concern  
10 benefiting from the incubator facilities program.

11           (b) Notwithstanding any provision of paragraph (a) to  
12 the contrary, and for the 1999-2000 fiscal year only, the  
13 incubator facility may be leased by the community college.  
14 This paragraph is repealed on July 1, 2000.

15           Section 6. In order to implement Specific  
16 Appropriation 268 of the 1999-2000 General Appropriations Act,  
17 subsection (3) of section 409.9115, Florida Statutes, 1998  
18 Supplement, is amended to read:

19           409.9115 Disproportionate share program for mental  
20 health hospitals.--The Agency for Health Care Administration  
21 shall design and implement a system of making mental health  
22 disproportionate share payments to hospitals that qualify for  
23 disproportionate share payments under s. 409.911. This system  
24 of payments shall conform with federal requirements and shall  
25 distribute funds in each fiscal year for which an  
26 appropriation is made by making quarterly Medicaid payments.  
27 Notwithstanding s. 409.915, counties are exempt from  
28 contributing toward the cost of this special reimbursement for  
29 patients.

30           (3) For the 1999-2000 ~~1998-1999~~ fiscal year only, the  
31 Agency for Health Care Administration shall make payments for



1 the Medicaid disproportionate share program for mental health  
2 hospitals on a monthly basis. If the amounts appropriated for  
3 the Medicaid disproportionate share program for mental health  
4 hospitals are increased or decreased during the fiscal year  
5 pursuant to the requirements of chapter 216, the required  
6 adjustment shall be prorated over the remaining payment  
7 periods. This subsection is repealed on July 1, 2000 ~~1999~~.

8       Section 7. During the 1999-2000 fiscal year, the  
9 Agency for Health Care Administration shall use the 1992-1993  
10 disproportionate share formula, the 1989 audited financial  
11 data, and the Medicaid per diem rate as of January 1, 1992,  
12 for those hospitals that qualify for the hospital  
13 disproportionate share program funded in Specific  
14 Appropriation 243 of the 1999-2000 General Appropriations Act.  
15 This section is repealed on July 1, 2000.

16       Section 8. In order to implement Specific  
17 Appropriation 236 of the 1999-2000 General Appropriations Act,  
18 subsection (6) of section 409.9116, Florida Statutes, 1998  
19 Supplement, is amended to read:

20       409.9116 Disproportionate share/financial assistance  
21 program for rural hospitals.--In addition to the payments made  
22 under s. 409.911, the Agency for Health Care Administration  
23 shall administer a federally matched disproportionate share  
24 program and a state-funded financial assistance program for  
25 statutory rural hospitals. The agency shall make  
26 disproportionate share payments to statutory rural hospitals  
27 that qualify for such payments and financial assistance  
28 payments to statutory rural hospitals that do not qualify for  
29 disproportionate share payments. The disproportionate share  
30 program payments shall be limited by and conform with federal  
31 requirements. In fiscal year 1993-1994, available funds shall

1 be distributed in one payment, as soon as practicable after  
2 the effective date of this act. In subsequent fiscal years,  
3 funds shall be distributed quarterly in each fiscal year for  
4 which an appropriation is made. Notwithstanding the provisions  
5 of s. 409.915, counties are exempt from contributing toward  
6 the cost of this special reimbursement for hospitals serving a  
7 disproportionate share of low-income patients.

8 (6) For the 1999-2000 ~~1998-1999~~ fiscal year only, the  
9 Agency for Health Care Administration shall use the following  
10 formula for distribution of the funds in Specific  
11 Appropriation 236 ~~240~~ of the 1999-2000 ~~1998-1999~~ General  
12 Appropriations Act for the disproportionate share/financial  
13 assistance program for rural hospitals.

14 (a) The agency shall first determine a preliminary  
15 payment amount for each rural hospital by allocating all  
16 available state funds using the following formula:

$$17 \text{PDAER} = (\text{TAERH} \times \text{TARH}) / \text{STAERH}$$

18  
19  
20 Where:

21 PDAER = preliminary distribution amount for each rural  
22 hospital.

23 TAERH = total amount earned by each rural hospital.

24 TARH = total amount appropriated or distributed under  
25 this section.

26 STAERH = sum of total amount earned by each rural  
27 hospital.

28 (b) Federal matching funds for the disproportionate  
29 share program shall then be calculated for those hospitals  
30 that qualify for disproportionate share in paragraph (a).

31

1 (c) The state-funds-only payment amount is then  
2 calculated for each hospital using the formula:

$$3 \text{ SFOER} = \text{Maximum value of (1) SFOL - PDAER or (2) 0}$$

4  
5  
6 Where:

7 SFOER = state-funds-only payment amount for each rural  
8 hospital.

9 SFOL = state-funds-only payment level, which is set at  
10 4 percent of TARH.

11 (d) The adjusted total amount allocated to the rural  
12 disproportionate share program shall then be calculated using  
13 the following formula:

$$14 \text{ ATARH} = (\text{TARH} - \text{SSFOER})$$

15  
16  
17 Where:

18 ATARH = adjusted total amount appropriated or  
19 distributed under this section.

20 SSFOER = sum of the state-funds-only payment amount  
21 calculated under paragraph (c) for all rural hospitals.

22 (e) The determination of the amount of rural  
23 disproportionate share hospital funds is calculated by the  
24 following formula:

$$25 \text{ TDAERH} = [(\text{TAERH} \times \text{ATARH}) / \text{STAERH}]$$

26  
27  
28 Where:

29 TDAERH = total distribution amount for each rural  
30 hospital.

31

1 (f) Federal matching funds for the disproportionate  
2 share program shall then be calculated for those hospitals  
3 that qualify for disproportionate share in paragraph (e).

4 (g) State-funds-only payment amounts calculated under  
5 paragraph (c) are then added to the results of paragraph (f)  
6 to determine the total distribution amount for each rural  
7 hospital.

8 (h) This subsection is repealed on July 1, 2000 ~~1999~~.

9 Section 9. In order to implement Specific  
10 Appropriations 292 through 425 and 445 through 540 of the  
11 1999-2000 General Appropriations Act, paragraph (c) of  
12 subsection (15) of section 216.181, Florida Statutes, 1998  
13 Supplement, is amended to read:

14 216.181 Approved budgets for operations and fixed  
15 capital outlay.--

16 (15)

17 (c) For the 1999-2000 ~~1998-1999~~ fiscal year only,  
18 funds appropriated to the Department of Children and Family  
19 Services in Specific Appropriations 292 ~~293~~ through 425 ~~446A~~  
20 and the Department of Health in Specific Appropriations 445  
21 ~~466~~ through 540 ~~555~~ of the 1999-2000 ~~1998-1999~~ General  
22 Appropriations Act may be advanced, unless specifically  
23 prohibited in such General Appropriations Act, for those  
24 contracted services that were approved for advancement by the  
25 Comptroller in fiscal year 1993-1994, including those services  
26 contracted on a fixed-price or unit cost basis. This  
27 paragraph is repealed on July 1, 2000 ~~1999~~.

28 Section 10. In order to implement Specific  
29 Appropriation 243 of the 1999-2000 General Appropriations Act,  
30 and for the 1999-2000 fiscal year only, the Agency for Health  
31 Care Administration shall include health maintenance

1 organization recipients in the county billing for inpatient  
2 hospital stays for the purpose of shared costs with counties  
3 in accordance with the Florida Statutes. This section is  
4 repealed on July 1, 2000.

5       Section 11. For the 1999-2000 fiscal year only, the  
6 Departments of Children and Family Services, Revenue, Labor  
7 and Employment Security, and Health and the Agency for Health  
8 Care Administration may transfer positions and general revenue  
9 funds as necessary to comply with any provision of the  
10 1999-2000 General Appropriations Act or WAGES Act which  
11 requires or specifically authorizes the transfer of positions  
12 and general revenue funds between these agencies. This section  
13 is repealed on July 1, 2000.

14       Section 12. In order to implement Specific  
15 Appropriations 420 through 425 of the 1999-2000 General  
16 Appropriations Act, subsection (16) of section 216.181,  
17 Florida Statutes, 1998 Supplement, is amended to read:

18       216.181 Approved budgets for operations and fixed  
19 capital outlay.--

20       (16) Notwithstanding any provision of this section to  
21 the contrary and for the 1999-2000 ~~1998-1999~~ fiscal year only,  
22 the Department of Children and Family Services is authorized  
23 to use operating funds budgeted for Developmental Services  
24 Institutions for fixed capital outlay expenditures as needed  
25 to bring any currently unlicensed beds up to Federal  
26 Intermediate Care Facility for the Developmentally Disabled  
27 licensure standards. This subsection is repealed on July 1,  
28 2000 ~~1999~~.

29       Section 13. In order to implement Specific  
30 Appropriation 255 of the 1999-2000 General Appropriations Act,  
31 the Agency for Health Care Administration shall take any

1 necessary lawfully authorized action to ensure that total  
2 expenditures for Medicaid transportation remain within the  
3 amount budgeted in the 1999-2000 General Appropriations Act.  
4 In the event that the agency finds that it is impossible to  
5 constrain Medicaid transportation expenditures to within the  
6 budgeted amount, it shall notify the Legislature of this and  
7 provide suggestions for statutory revisions necessary to  
8 alleviate future deficits as well as a description of all  
9 action taken under its current authority. This section is  
10 repealed on July 1, 2000.

11           Section 14. In order to implement Specific  
12 Appropriation 261 of the 1999-2000 General Appropriations Act,  
13 subsection (13) of section 409.912, Florida Statutes, 1998  
14 Supplement, is amended to read:

15           409.912 Cost-effective purchasing of health care.--The  
16 agency shall purchase goods and services for Medicaid  
17 recipients in the most cost-effective manner consistent with  
18 the delivery of quality medical care. The agency shall  
19 maximize the use of prepaid per capita and prepaid aggregate  
20 fixed-sum basis services when appropriate and other  
21 alternative service delivery and reimbursement methodologies,  
22 including competitive bidding pursuant to s. 287.057, designed  
23 to facilitate the cost-effective purchase of a case-managed  
24 continuum of care. The agency shall also require providers to  
25 minimize the exposure of recipients to the need for acute  
26 inpatient, custodial, and other institutional care and the  
27 inappropriate or unnecessary use of high-cost services.

28           (13)(a) The agency shall identify health care  
29 utilization and price patterns within the Medicaid program  
30 which are not cost-effective or medically appropriate and  
31 assess the effectiveness of new or alternate methods of

1 providing and monitoring service, and may implement such  
2 methods as it considers appropriate. Such methods may include  
3 disease management initiatives, an integrated and systematic  
4 approach for managing the health care needs of recipients who  
5 are at risk of or diagnosed with a specific disease by using  
6 best practices, prevention strategies, clinical-practice  
7 improvement, clinical interventions and protocols, outcomes  
8 research, information technology, and other tools and  
9 resources to reduce overall costs and improve measurable  
10 outcomes.

11 (b)1. The agency shall develop:

12 a. A program to identify practice patterns based on  
13 national and regional practice guidelines. The program shall  
14 evaluate practitioner prescribing patterns by peer group,  
15 according to guidelines developed in conjunction with a panel  
16 comprised of six actively practicing physicians, one dentist  
17 who is an oral surgeon, and two pharmacists. The agency may  
18 require prior authorization on their prescription of medicines  
19 for practitioners whose prescribing patterns fall repeatedly  
20 outside the guidelines.

21 b. Patient and provider educational initiatives  
22 designed to promote proper use of medications.

23 c. Methods to assess general patient compliance with  
24 prescribed treatments.

25 d. A pharmacy fraud, waste, and abuse prevention and  
26 detection program. The program may include, but is not limited  
27 to, surety bond or letter of credit requirements for  
28 participating pharmacies, enhanced provider auditing  
29 practices, computer monitoring systems, recipient management  
30 for beneficiaries who use benefits inappropriately, and  
31 measures to eliminate use of counterfeit prescriptions.

1           e. Beneficiary case management programs.  
2           2. The agency may apply for any federal waivers  
3 necessary to implement this paragraph.  
4           3. This paragraph is repealed on July 1, 2000.  
5           Section 15. In order to implement Specific  
6 Appropriation 372 of the 1999-2000 General Appropriations Act,  
7 paragraph (c) of subsection (1) of section 402.3015, Florida  
8 Statutes, is amended to read:  
9           402.3015 Subsidized child care program; purpose; fees;  
10 contracts.--  
11           (1) The purpose of the subsidized child care program  
12 is to provide quality child care to enhance the development,  
13 including language, cognitive, motor, social, and self-help  
14 skills of children who are at risk of abuse or neglect and  
15 children of low-income families, and to promote financial  
16 self-sufficiency and life skills for the families of these  
17 children, unless prohibited by federal law. Priority for  
18 participation in the subsidized child care program shall be  
19 accorded to children under 13 years of age who are:  
20           (c)1. Children of working families whose family income  
21 is equal to or greater than 100 percent, but does not exceed  
22 150 percent, of the federal poverty level.  
23           2. Eligibility under this paragraph may be expanded to  
24 children of working families whose family income does not  
25 exceed 200 percent of the federal poverty level and who are  
26 enrolled in the Child Care Executive Partnership Program  
27 established in s. 409.178. This subparagraph is repealed on  
28 July 1, 2000.  
29           Section 16. In order to implement Specific  
30 Appropriations 973 through 996 of the 1999-2000 General  
31



1 Appropriations Act, subsection (17) of section 216.181,  
2 Florida Statutes, 1998 Supplement, is amended to read:

3           216.181 Approved budgets for operations and fixed  
4 capital outlay.--

5           (17) Notwithstanding any other provision of this  
6 section to the contrary, and for the 1999-2000 ~~1998-1999~~  
7 fiscal year only, the Florida Department of Law Enforcement  
8 may transfer up to 20 positions and associated budget between  
9 budget entities, provided the same funding source is used  
10 throughout each transfer. The department may also transfer up  
11 to 10 percent of the initial approved salary rate between  
12 budget entities, provided the same funding source is used  
13 throughout each transfer. The department must provide notice  
14 to the Executive Office of the Governor, the chair of the  
15 Senate Ways and Means Committee, and the chair of the House  
16 Committee on Criminal Justice Appropriations for all transfers  
17 of positions or salary rate. This subsection is repealed on  
18 July 1, 2000 ~~1999~~.

19           Section 17. In order to implement Specific  
20 Appropriations 573 and 949 of the 1999-2000 General  
21 Appropriations Act, the Correctional Privatization Commission  
22 and the Department of Juvenile Justice may expend appropriated  
23 funds to assist in defraying the costs of impacts that are  
24 incurred by a municipality or county and associated with  
25 opening and operating a facility under the authority of the  
26 Correctional Privatization Commission or a facility under the  
27 authority of the Department of Juvenile Justice which is  
28 located within that municipality or county. The amount that is  
29 to be paid under this section for any facility may not exceed  
30 1 percent of the facility construction cost, less building  
31 impact fees imposed by the municipality, or by the county if

1 the facility is located in the unincorporated portion of the  
2 county. This section is repealed on July 1, 2000.

3 Section 18. In order to implement Specific  
4 Appropriations 1274 and 1276 of the 1999-2000 General  
5 Appropriations Act, subsections (8) and (9) of section  
6 403.7095, Florida Statutes, 1998 Supplement, are amended to  
7 read:

8 403.7095 Solid waste management grant program.--

9 (8) For fiscal year 1999-2000 ~~1998-1999~~, the  
10 department shall provide counties with populations under  
11 100,000 with at least 80 percent of the level of funding they  
12 received in fiscal year 1998-1999 ~~1997-1998~~ for solid waste  
13 management and recycling grants.

14 (9) For fiscal year 1999-2000 ~~1998-1999~~, the  
15 department shall provide 10 percent of the total funds  
16 available after the requirements of subsection (8) are met for  
17 recycling grants available to all counties on a competitive  
18 basis for innovative programs. The department may consider one  
19 or more of the following criteria in determining whether a  
20 grant proposal is innovative:

21 (a) Demonstrate advanced technologies or processes.

22 (b) Collect and recycle materials targeted by the  
23 department.

24 (c) Demonstrate substantial improvement in program  
25 cost-effectiveness and efficiency as measured against  
26 statewide average costs for the same or similar programs.

27 (d) Demonstrate transferability of technology and  
28 processes used in program.

29 (e) Demonstrate and implement multicounty or regional  
30 recycling programs.

31

1           Section 19. For the 1999-2000 fiscal year only, the  
2 Administration Commission may approve exceptions to the  
3 state's personnel, payroll, and benefit rules, policies, and  
4 practices and may approve exemptions from:

5           (1) Statutory provisions relating to state employment  
6 in chapter 110, Florida Statutes;

7           (2) Statutory provisions relating to state employees  
8 in parts I and II of chapter 112, Florida Statutes; and

9           (3) Salary rate and position control provisions in ss.  
10 216.181, 216.251, and 216.262, Florida Statutes, 1998  
11 Supplement.

12  
13 Such exceptions and exemptions may only be approved in order  
14 to take advantage of or to demonstrate the best practices  
15 inherent in purchased commercial off-the-shelf software for  
16 human resources, payroll, and benefits and shall be granted  
17 only after review and approval by those agencies whose  
18 statutory responsibilities or rule requirements are affected.  
19 The Administration Commission shall follow the notice, review,  
20 and exception procedures set forth in s. 216.177(2), Florida  
21 Statutes, and public employee collective bargaining agreements  
22 established pursuant to s. 447.309, Florida Statutes, prior to  
23 granting an exception or exemption. Exceptions and exemptions  
24 under this section are limited to only those organizations  
25 selected by the Florida Financial Management Information  
26 System Coordinating Council to serve as pilot sites in the  
27 proof-of-concept pilot project authorized in Specific  
28 Appropriation 1535 of the 1999-2000 General Appropriations  
29 Act. This section is repealed on July 1, 2000.

30           Section 20. In order to implement Specific  
31 Appropriation 1535A of the 1999-2000 General Appropriations

1 Act, section 110.1239, Florida Statutes, 1998 Supplement, is  
2 amended to read:

3           110.1239 State group health insurance program  
4 funding.--For the 1999-2000 ~~1998-1999~~ fiscal year only, it is  
5 the intent of the Legislature that the state group health  
6 insurance program be managed, administered, operated, and  
7 funded in such a manner as to maximize the protection of state  
8 employee health insurance benefits. Inherent in this intent is  
9 the recognition that the health insurance liabilities  
10 attributable to the benefits offered state employees should be  
11 fairly, orderly, and equitably funded. Accordingly:

12           (1) The division shall determine the level of premiums  
13 necessary to fully fund the state group health insurance  
14 program for the next fiscal year. Such determination shall be  
15 made after each revenue estimating conference on health  
16 insurance as provided in s. 216.136(1), but not later than  
17 December 1 and April 1 of each fiscal year.

18           (2) The Governor, in the Governor's recommended  
19 budget, shall provide premium rates necessary for full funding  
20 of the state group health insurance program, and the  
21 Legislature shall provide in the General Appropriations Act  
22 for a premium level necessary for full funding of the state  
23 group health insurance program.

24           (3) For purposes of funding, any additional  
25 appropriation amounts allocated to the state group health  
26 insurance program by the Legislature shall be considered as a  
27 state contribution and thus an increase in the state premiums.

28           (4) This section is repealed on July 1, 2000 ~~1999~~.

29           Section 21. In order to implement Specific  
30 Appropriation 1326 of the 1999-2000 General Appropriations  
31

1 Act, subsection (15) of section 259.032, Florida Statutes,  
2 1998 Supplement, is amended to read:

3 259.032 Conservation and Recreation Lands Trust Fund;  
4 purpose.--

5 (15) For fiscal year 1999-2000 ~~1998-1999~~ only, moneys  
6 credited to the fund may be appropriated to provide grants to  
7 qualified local governmental entities pursuant to the  
8 provisions of s. 375.075. This subsection is repealed on July  
9 1, 2000 ~~1999~~.

10 Section 22. In order to implement Specific  
11 Appropriation 1205 of the 1999-2000 General Appropriations  
12 Act, subsection (17) of section 373.59, Florida Statutes, 1998  
13 Supplement, is amended to read:

14 373.59 Water Management Lands Trust Fund.--

15 (17) Notwithstanding any provision of this section to  
16 the contrary and for the 1999-2000 ~~1998-1999~~ fiscal year only,  
17 the governing board of a water management district may  
18 request, and the Secretary of Environmental Protection shall  
19 release upon such request, moneys allocated to the districts  
20 pursuant to subsection (8) for the purpose of carrying out the  
21 provisions of ss. 373.451-373.4595. No funds may be used  
22 pursuant to this subsection until necessary debt service  
23 obligations and requirements for payments in lieu of taxes  
24 that may be required pursuant to this section are provided  
25 for. This subsection is repealed on July 1, 2000 ~~1999~~.

26 Section 23. In order to implement Specific  
27 Appropriations 1210, 1212, 1222, and 1223B of the 1999-2000  
28 General Appropriations Act, section 86 of chapter 93-213, Laws  
29 of Florida, as amended by section 28 of chapter 98-46, Laws of  
30 Florida, is amended to read:

31

1           Section 86. The Department of Environmental Regulation  
2 is authorized 54 career service positions for administering  
3 the state NPDES program. Twenty-five career service positions  
4 are authorized for startup of the program beginning July 1,  
5 1993, and the remaining 29 career service positions beginning  
6 January 1, 1994. The state NPDES program staffing shall start  
7 July 1, 1993, with completion targeted for 6 months following  
8 United States Environmental Protection Agency authorization to  
9 administer the National Pollutant Discharge Elimination System  
10 program. Implementation of positions is subject to review and  
11 final approval by the secretary of the Department of  
12 Environmental Regulation. The sum of \$3.2 million is hereby  
13 appropriated from the Pollution Recovery Trust Fund to cover  
14 program startup costs. For the 1999-2000 fiscal year only,  
15 such funds need not be repaid.

16           Section 24. In order to implement Specific  
17 Appropriations 1928 through 1931 of the 1999-2000 General  
18 Appropriations Act, subsection (4) of section 287.161, Florida  
19 Statutes, 1998 Supplement, is amended to read:

20           287.161 Executive aircraft pool; assignment of  
21 aircraft; charge for transportation.--

22           (4) Notwithstanding the requirements of subsections  
23 (2) and (3) and for the 1999-2000 ~~1998-1999~~ fiscal year only,  
24 the Department of Management Services shall charge all persons  
25 receiving transportation from the executive aircraft pool a  
26 rate not less than the mileage allowance fixed by the  
27 Legislature for the use of privately owned vehicles. Fees  
28 collected for persons traveling by aircraft in the executive  
29 aircraft pool shall be deposited into the Bureau of Aircraft  
30 Trust Fund and shall be expended for costs incurred to operate  
31 the aircraft management activities of the department. It is

1 the intent of the Legislature that the executive aircraft pool  
2 be operated on a full cost recovery basis, less available  
3 funds. This subsection is repealed on July 1, 2000 ~~1999~~.

4       Section 25. In order to implement Specific  
5 Appropriation 1617 of the 1999-2000 General Appropriations  
6 Act:

7       (1) For purposes of this section, "eligible employee"  
8 means any employee of the University of Florida College of  
9 Veterinary Medicine Pari-mutuel Laboratory on June 30, 1999,  
10 who had permanent status in the Career Service System on June  
11 30, 1997, as an employee of the Department of Business and  
12 Professional Regulation in the Pari-mutuel Laboratory and who  
13 subsequently transferred to the State University System during  
14 the 1997-1998 fiscal year.

15       (2) If the laboratory is relocated to Gainesville and  
16 the eligible employee is no longer employed by the state, the  
17 eligible employee may hold applicable sick and annual leave  
18 balances inactive without automatic payout for a period of 1  
19 year from the effective date of termination of state  
20 employment, until the effective date of other state employment  
21 or the effective date of private employment, whichever is  
22 earlier. At that time, the leave balances shall be transferred  
23 to the eligible employee's account or paid to the employee  
24 pursuant to applicable law and rules.

25       (3) An eligible employee may elect to participate in  
26 the new employer's sick leave pool immediately upon  
27 commencement of employment if such employee participated in  
28 the University of Florida's sick leave pool during the year  
29 immediately preceding termination of employment. No eligible  
30 employee shall be required to make an initial donation or  
31 additional donation of sick leave as a condition of

1 participation in an agency sick leave pool for a period of 1  
2 year.

3 (4) Eligible employees shall be given preference, if  
4 qualified, for similar employment within the Career Service  
5 System or the State University System. The Department of  
6 Management Services shall assist eligible employees in  
7 identifying similar employment opportunities and determining  
8 position eligibility. The department shall also assist  
9 eligible employees with resume writing preparation and career  
10 counseling training.

11 (5) Eligible employees reemployed by the Department of  
12 Business and Professional Regulation by June 30, 2000, shall  
13 retain all retention points earned during prior employment  
14 with the agency, plus the retention points the eligible  
15 employee would have accrued had the operation of the  
16 pari-mutuel laboratory not been transferred from the agency.

17 (6) This section is repealed on July 1, 2000.

18 Section 26. In order to implement Specific  
19 Appropriations 1467 through 1483 of the 1999-2000 General  
20 Appropriations Act, subsection (18) is added to section  
21 216.181, Florida Statutes, 1998 Supplement, to read:

22 216.181 Approved budgets for operations and fixed  
23 capital outlay.--

24 (18) Notwithstanding any other provision of this  
25 chapter to the contrary, the Florida Department of  
26 Transportation, in order to facilitate the transfer of  
27 personnel to the new turnpike headquarters location in Orange  
28 County, may transfer salary rate to the turnpike budget entity  
29 from other departmental budget entities. The department must  
30 provide documentation of all transfers to the Executive Office  
31 of the Governor, the chair of the Senate Ways and Means



1 Committee, and the chair of the House Committee on  
2 Transportation and Economic Development Appropriations. This  
3 subsection is repealed on July 1, 2000.

4           Section 27. In order to implement Specific  
5 Appropriations 1492 through 1529 of the 1999-2000 General  
6 Appropriations Act, subsection (9) of section 253.034, Florida  
7 Statutes, 1998 Supplement, is amended to read:

8           253.034 State-owned lands; uses.--

9           (9) Notwithstanding any provision of this section or  
10 s. 253.111 to the contrary, the Department of Transportation  
11 may sell, at fair market value, the following described state  
12 real property utilized by the Department of Highway Safety and  
13 Motor Vehicles:

14  
15           From the NW Corner of Section 28 Township 22  
16           South, Range 30 East, run North 89 degrees 21  
17           minutes 24 seconds East 1900 feet; thence run  
18           South 0 degrees 38 minutes 36 seconds East  
19           59.45 feet for a point of beginning, said point  
20           being on the Southerly right-of-way line of  
21           State Highway No. 50; thence South 0 degrees 38  
22           minutes 36 seconds East 525.41 feet; thence  
23           North 66 degrees 42 minutes 09 seconds East 390  
24           feet more or less to the waters edge of Lake  
25           Barton; thence run Northerly along the waters  
26           edge of Lake Barton to the North line of said  
27           Section 28; thence run South 89 degrees 21  
28           minutes 24 seconds West along the North line of  
29           said Section 28, to a 4-inch concrete monument  
30           on the Southerly right-of-way line of State  
31           Road No. 50, being North 89 degrees 21 minutes

1           24 seconds East 2315.27 feet from the NW Corner  
2           of said Section 28; thence run Westerly 419.59  
3           feet along the arc of a 0 degree 44 minutes 25  
4           seconds curve concave to the Northwesterly,  
5           (having a central angle of 3 degrees 6 minutes  
6           22 seconds, the long chord bearing South 81  
7           degrees 08 minutes 37 seconds West 419.50 feet)  
8           to the point of beginning. All of the above  
9           described land being in the NE 1/4 of the NW  
10          1/4 of said Section 28, Orange County,  
11          Florida.

12  
13 Proceeds from the sale shall be deposited in the State  
14 Transportation Trust Fund. The Board of Trustees of the  
15 Internal Improvement Trust Fund shall execute and deliver a  
16 deed of conveyance for the purpose of carrying into effect a  
17 contract or agreement of sale. This subsection is repealed on  
18 July 1, 2000 ~~1999~~.

19           Section 28. In order to implement Specific  
20 Appropriations 1412 through 1529 of the 1999-2000 General  
21 Appropriations Act, subsection (1) of section 334.0445,  
22 Florida Statutes, 1998 Supplement, is amended to read:

23           334.0445 Model career service classification and  
24 compensation plan.--

25           (1) Effective July 1, 1994, the Legislature grants to  
26 the Department of Transportation in consultation with the  
27 Department of Management Services, the Executive Office of the  
28 Governor, legislative appropriations committees, legislative  
29 personnel committees, and the affected certified bargaining  
30 unions, the authority on a pilot basis to develop and  
31 implement a model career service classification and

1 compensation system. Such system shall be developed for use by  
2 all state agencies. Authorization for this program will be  
3 through June 30, 2000 ~~for 3 fiscal years beginning July 1,~~  
4 ~~1994, and ending June 30, 1997;~~ however, the department may  
5 elect or be directed by the Legislature to return to the  
6 current system at anytime during this period if the model  
7 system does not meet the stated goals and objectives. This  
8 subsection is repealed on July 1, 2000.

9           Section 29. In order to implement Specific  
10 Appropriations 2037 through 2096 of the 1999-2000 General  
11 Appropriations Act, paragraph (b) of subsection (5) of section  
12 15.09, Florida Statutes, 1998 Supplement, is amended to read:

13           15.09 Fees.--

14           (5)

15           (b) For the 1999-2000 ~~1998-1999~~ fiscal year only,  
16 funds from the Public Access Data Systems Trust Fund may be  
17 appropriated for the operations of the department. This  
18 paragraph is repealed on July 1, 2000 ~~1999~~.

19           Section 30. In implementing Specific Appropriations  
20 1696 through 1705 of the 1999-2000 General Appropriations Act,  
21 the Department of Highway Safety and Motor Vehicles may only  
22 execute a new contract or an extension of an existing contract  
23 for a motor vehicle emissions testing program after May 31,  
24 2000. This section is repealed on July 1, 2000.

25           Section 31. In order to implement Specific  
26 Appropriation 1114 of the 1999-2000 General Appropriations  
27 Act, paragraph (d) is added to subsection (1) of section  
28 252.373, Florida Statutes, 1998 Supplement, to read:

29           252.373 Allocation of funds; rules.--

30  
31

1 (1) Funds appropriated from the Emergency Management,  
2 Preparedness, and Assistance Trust Fund shall be allocated by  
3 the Department of Community Affairs as follows:

4 (d) Notwithstanding any other provision of this  
5 section to the contrary, and for the 1999-2000 fiscal year  
6 only, the Department of Community Affairs shall transfer \$1  
7 million to the Department of Management Services for the  
8 purchase of 800-MHz radios for use by state and local entities  
9 during emergencies. This paragraph is repealed on July 1,  
10 2000.

11 Section 32. The performance measures and standards  
12 established in this section for individual programs in  
13 specific agencies shall be applied to those programs for the  
14 1999-2000 fiscal year. These performance measures and  
15 standards are directly linked to the appropriations made in  
16 the General Appropriations Act for Fiscal Year 1999-2000 and  
17 are to be used to maintain accountability related to those  
18 appropriations.

19 (1) STATE UNIVERSITY SYSTEM.--The performance measures  
20 established in this subsection for the State University System  
21 are directly linked to Specific Appropriations 180 through 183  
22 of the 1999-2000 General Appropriations Act and are to be used  
23 to maintain accountability related to those appropriations. By  
24 January 5, 2000, the State University System shall report the  
25 most recent data available on each of the following measures  
26 to the appropriate legislative committees:

27  
28 INSTRUCTION:

29  
30 Graduation rate for first time in college  
31 students, using a 6-year rate.

- 1  
2       Retention rate for first time in college  
3       students, using a 6-year rate.  
4  
5       Graduation rate for Associate of Arts transfer  
6       students, using a 4-year rate.  
7  
8       Retention rate for Associate of Arts transfer  
9       students, using a 4-year rate.  
10  
11       Pass rate on licensure certification  
12       examinations for those sitting for the  
13       examination for the first time.  
14  
15       Percentage of undergraduate students enrolled  
16       in graduate school upon completion of the  
17       baccalaureate degree.  
18  
19       Percentage of classes taught by state-funded  
20       ranked faculty members.  
21  
22       Percent of qualified Florida students who meet  
23       the Board of Regents admission standards and  
24       are admitted as first time in college students.  
25  
26       Percent of first time in college students  
27       admitted as alternative admissions.  
28  
29       Percent of alternative admissions that are  
30       nonresidents.  
31

1           RESEARCH:  
2  
3           Externally generated research per state-funded  
4           ranked faculty full-time equivalent positions.  
5  
6           Number of patents and trademarks generated.  
7  
8           Ratio of state-funded research to externally  
9           funded contracts and grants generated research  
10           and training grant dollars to state research  
11           dollars.  
12  
13           Average number of articles in refereed journals  
14           per ranked faculty.  
15  
16           These measures shall be reported and maintained  
17           at both the institutional and systemwide  
18           levels. The Board of Regents shall use standard  
19           definitions for the application of these  
20           measures. Performance measures for the medical  
21           schools and the Institute of Food and  
22           Agricultural Sciences shall be reported  
23           separately for the research performance  
24           measures.  
25  
26           The Board of Regents is directed to incorporate these measures  
27           as program performance measures in the program reviews  
28           conducted pursuant to s. 240.209 (5)(b), Florida Statutes,  
29           1998 Supplement, and use this information in decisions  
30           regarding degree program approval, termination, and  
31           modification.

1  
2  
3  
4  
5  
6  
7  
8  
9  
10  
11  
12  
13  
14  
15  
16  
17  
18  
19  
20  
21  
22  
23  
24  
25  
26  
27  
28  
29  
30  
31

(2) DEPARTMENT OF CHILDREN AND FAMILIES.--

(a) Aging and Adult Services Program.--The following measures and standards shall be applied to the funds provided in Specific Appropriations 334 through 341:

<u>Performance Measures</u>	<u>Standards</u>
-----------------------------	------------------

<u>Adults with Disabilities and Frail Elderly Who Are Victims of Abuse, Neglect, or Exploitation</u>	
--	--

OUTCOMES:

<u>Percent of protective supervision cases in which no report alleging abuse, neglect, or exploitation is received while the case is open (from beginning of protective supervision for a maximum of 1 year).....</u>	<u>95%</u>
---	------------

<u>Percent of clients satisfied.....</u>	<u>90%</u>
--	------------

<u>Percent of case closures for proposed confirmed within 60 days for each district.....</u>	<u>100%</u>
--	-------------

OUTPUTS:

<u>Number of investigations.....</u>	<u>29,993</u>
--------------------------------------	---------------

<u>Number of cases closed for proposed confirmed.....</u>	<u>520</u>
---	------------

1        Number of persons receiving protective  
2        supervision services.....516  
3  
4        Number of protective supervision cases in which  
5        no report alleging abuse, neglect, or  
6        exploitation is received while the case is open  
7        (from beginning of protective supervision for a  
8        maximum of 1 year).....490  
9  
10       Adults with Disabilities Who Need Assistance to  
11       Remain in the Community  
12  
13       OUTCOMES:  
14  
15       Percent of adults with disabilities receiving  
16       services who are not placed in a nursing  
17       home.....99%  
18  
19       Percent of clients satisfied.....95%  
20  
21       OUTPUTS:  
22  
23       Number of adults with disabilities to be  
24       served:  
25                Community Care for Disabled Adults...1,051  
26                Home Care for Disabled Adults.....1,428  
27                Number of Medicaid waiver clients  
28                served.....1,397  
29  
30  
31



1       Number of persons receiving OSS case management  
2       services (Elderly and Disabled) excluding  
3       mental health eligible.....7,062  
4  
5       Number of persons placed in an Assisted Living  
6       Facility, Adult Family-Care Home or Nursing  
7       Home (Elderly and Disabled).....Report % by  
8       1/5/2000  
9  
10       (b) People with Mental Health and Substance Abuse  
11       Problems Program.--The following measures and standards shall  
12       be applied to the funds provided in Specific Appropriations  
13       342 through 356:  
14  
15               Performance Measures                               Standards  
16  
17       Children Incompetent to Proceed in Juvenile  
18       Justice  
19  
20       OUTCOMES:  
21  
22       Percent of children restored to competency and  
23       recommended to proceed with a judicial hearing:  
24               With mental illness.....90%  
25               With mental retardation.....54%  
26  
27       Percent of community partners satisfied with  
28       program based upon a survey.....90%  
29  
30  
31

1       Percent of children returned to court for  
2       competency hearings, and the court concurs with  
3       the recommendation of the provider.....95%  
4  
5       Percent of children with mental illness either  
6       restored to competency or determined  
7       unrestorable in less than 180 days.....80%  
8  
9       Percent of children with mental retardation  
10       either restored to competency or determined  
11       unrestorable in less than 365 days.....90%  
12  
13       OUTPUTS:  
14  
15       Number of children served who are incompetent  
16       to proceed.....224  
17  
18       Children with Serious Emotional Disturbance  
19       (SED)  
20  
21       OUTCOMES:  
22  
23       Average number of days per year SED children  
24       (excluding those in juvenile justice  
25       facilities) spend in the community.....338  
26  
27       Percent of commitments or recommitments to  
28       Juvenile Justice.....Baseline  
29  
30       Percent of available school days SED children  
31       attended during the last 30 days.....85%

1	
2	<u>Percent of families satisfied with the services</u>
3	<u>received as measured by the Family Centered</u>
4	<u>Behavior Scale.....83%</u>
5	
6	<u>Percent of community partners satisfied based</u>
7	<u>on a survey.....90%</u>
8	
9	<u>Average functional level score SED children</u>
10	<u>will have achieved on the Global Assessment of</u>
11	<u>Functioning scale.....49</u>
12	
13	<u>Percent of improvement of the emotional</u>
14	<u>condition or behavior of the child or</u>
15	<u>adolescent evidenced by resolving the presented</u>
16	<u>problem and symptoms of the serious emotional</u>
17	<u>disturbance recorded in the initial</u>
18	<u>assessment.....Report % by 1/5/2000</u>
19	
20	<u>OUTPUTS:</u>
21	
22	<u>SED children to be served.....22,104</u>
23	
24	<u>Children with Emotional Disturbances (ED)</u>
25	
26	<u>OUTCOMES:</u>
27	
28	<u>Average number of days per year ED children</u>
29	<u>(excluding those in juvenile justice</u>
30	<u>facilities) spent in the community.....350</u>
31	

1       Percent of available days ED children attended  
2       school during the last 30 days.....87%  
3  
4       Percent of commitments or recommitments to  
5       Juvenile Justice.....Report % by  
6       1/5/2000  
7  
8       Percent of families satisfied with the services  
9       received as measured by the Family Centered  
10      Behavior Scale.....85%  
11  
12      Percent of community partners satisfied based  
13      on a survey.....90%  
14  
15      Average functional level score ED children will  
16      have achieved on the Global Assessment of  
17      Functioning scale.....55  
18  
19      OUTPUTS:  
20  
21      Number of ED children to be served.....13,101  
22  
23      Children At Risk of Emotional Disturbance  
24  
25      OUTCOMES:  
26  
27      Percent of families satisfied with the services  
28      received as measured by the Family Centered  
29      Behavior Scale.....90%  
30  
31      OUTPUTS:

1	
2	<u>At risk children to be served.....10,390</u>
3	
4	<u>Children with Substance Abuse Problems</u>
5	
6	<u>OUTCOMES:</u>
7	
8	<u>Percent of children discharged for completing</u>
9	<u>treatment having no alcohol or other drug use</u>
10	<u>during the month prior to discharge.....72%</u>
11	
12	<u>Percent of parents of children receiving</u>
13	<u>services reporting average or above average</u>
14	<u>level of satisfaction on Family Centered</u>
15	<u>Behavior Scale.....95%</u>
16	
17	<u>Percent of children receiving services who are</u>
18	<u>satisfied based on survey.....90%</u>
19	
20	<u>Percent of children under the supervision of</u>
21	<u>the state receiving substance abuse treatment</u>
22	<u>who are not committed or recommitted to the</u>
23	<u>Department of Juvenile Justice during the 12</u>
24	<u>months following treatment completion.....85%</u>
25	
26	<u>Percent of community partners satisfied based</u>
27	<u>on survey.....90%</u>
28	
29	<u>OUTPUTS:</u>
30	
31	<u>Number of children completing treatment...4,500</u>

1  
2       Number of children served.....62,979  
3  
4       Children At Risk of Substance Abuse Problems  
5  
6       OUTCOMES:  
7  
8       Percent of children in targeted prevention  
9       programs who achieve expected level of  
10       improvement in reading.....75%  
11  
12       Percent of children in targeted prevention  
13       programs who achieve expected level of  
14       improvement in math.....75%  
15  
16       Percent of children who receive targeted  
17       prevention services who are not admitted to  
18       substance abuse services during the 12 months  
19       after completion of prevention services.....96%  
20  
21       Percent of children in targeted prevention  
22       programs who perceive substance use to be  
23       harmful at the time of discharge when compared  
24       to admission.....76%  
25  
26       OUTPUTS:  
27  
28       Number of children served in targeted  
29       prevention.....6,233  
30  
31       Adults with Substance Abuse Problems

1  
2       OUTCOMES:  
3  
4       Percent of clients completing treatment who are  
5       not readmitted for substance abuse services  
6       during the 12 months following discharge....96%  
7  
8       Percent of adults employed upon discharge from  
9       treatment services.....61%  
10  
11       Percent of adult women pregnant during  
12       treatment who give birth to substance free  
13       newborns.....87%  
14  
15       Percent change in the number of clients with  
16       arrests within 90 days following discharge  
17       compared to number with arrests within 90 days  
18       prior to admission.....57%  
19  
20       Average level of satisfaction on the Behavioral  
21       Healthcare Rating Scale of satisfaction....138  
22  
23       Percent of community partners satisfied based  
24       on surveys.....90%  
25  
26       OUTPUTS:  
27  
28       Number of adults served.....141,832  
29  
30       Adults with a Serious and Persistent Mental  
31       Illness in the Community

1	
2	<u>OUTCOMES:</u>
3	
4	<u>Average annual number of days spent in the</u>
5	<u>community (not in institutions or other</u>
6	<u>facilities).....345</u>
7	
8	<u>Average functional level based on Global</u>
9	<u>Assessment of Functioning score.....53</u>
10	
11	<u>Average client satisfaction score on the</u>
12	<u>Behavioral Healthcare Rating Scale.....140</u>
13	
14	<u>Average annual days worked for pay.....30</u>
15	
16	<u>Total average monthly income in last 30</u>
17	<u>days.....\$550</u>
18	
19	<u>Percent of community partners satisfied based</u>
20	<u>on survey.....90%</u>
21	
22	<u>OUTPUTS:</u>
23	
24	<u>Number of Adults with a Serious and Persistent</u>
25	<u>Mental Illness served.....66,289</u>
26	
27	<u>Adults in Mental Health Crisis</u>
28	
29	<u>OUTCOMES:</u>
30	
31	



1	<u>Average Global Assessment of Functioning scale</u>
2	<u>change score.....14.7%</u>
3	
4	<u>Percent of community partners satisfied based</u>
5	<u>on survey.....90%</u>
6	
7	<u>Average client satisfaction score on the</u>
8	<u>Behavioral Healthcare Rating Scale.....130</u>
9	
10	<u>OUTPUTS:</u>
11	
12	<u>Number of Adults in Mental Health Crisis</u>
13	<u>served.....68,553</u>
14	
15	<u>Adults with Forensic Involvement</u>
16	
17	<u>OUTCOMES:</u>
18	
19	<u>Average functional level based on Global</u>
20	<u>Assessment of Functioning score.....52</u>
21	
22	<u>Average client satisfaction score on the</u>
23	<u>Behavioral Healthcare Rating Scale.....134</u>
24	
25	<u>Percent of persons who violate their Chapter</u>
26	<u>916, F.S., conditional release and are</u>
27	<u>recommitted.....4%</u>
28	
29	<u>Percent of community partners satisfied based</u>
30	<u>on survey.....90%</u>
31	

1	<u>Average annual number of days spent in the</u>	
2	<u>community (not in institutions or other</u>	
3	<u>facilities).....</u>	<u>216</u>
4		
5	<u>OUTPUTS:</u>	
6		
7	<u>Number of Adults with Forensic Involvement</u>	
8	<u>served.....</u>	<u>3,950</u>
9		
10	<u>(c) People with Developmental Disabilities-Community</u>	
11	<u>Program.--The following measures and standards shall be</u>	
12	<u>applied to the funds provided in Specific Appropriations 376</u>	
13	<u>through 390:</u>	
14		
15	<u>Performance Measures</u>	<u>Standards</u>
16		
17	<u>OUTCOMES:</u>	
18		
19	<u>Percent of people who have a quality of life</u>	
20	<u>score of 19 out of 25 or greater on the Outcome</u>	
21	<u>Based Performance Measures Assessment at annual</u>	
22	<u>reassessment.....</u>	<u>76%</u>
23		
24	<u>Percent of adults living in homes of their</u>	
25	<u>own.....</u>	<u>16.25%</u>
26		
27	<u>Percent of people who are employed in</u>	
28	<u>integrated settings.....</u>	<u>25.50%</u>
29		
30	<u>Percent of clients satisfied with services..</u>	<u>95%</u>
31		

1           OUTPUTS:  
 2  
 3           Children and adults provided case  
 4           management.....27,829  
 5  
 6           Children and adults provided residential care  
 7           .....4,764  
 8  
 9           Children and adults provided individualized  
 10          supports and services.....27,829  
 11  
 12          (d) Developmental Services-Institutions Program.--The  
 13          following measures and standards shall be applied to the funds  
 14          provided in Specific Appropriations 420 through 425:  
 15  
 16                  Performance Measures                                  Standards  
 17  
 18          OUTCOMES:  
 19  
 20          Annual number of significant reportable  
 21          incidents per 100 persons with developmental  
 22          disabilities living in developmental services  
 23          institutions.....26  
 24  
 25          Percent of people discharged as planned....100%  
 26  
 27          Percent of clients satisfied with services..95%  
 28  
 29          OUTPUTS:  
 30  
 31

1       Adults receiving services in developmental  
2       services institutions.....1,357  
3  
4       Adults incompetent to proceed provided  
5       competency training and custodial care in the  
6       Mentally Retarded Defendants Program.....141  
7  
8       (e) Economic Self-Sufficiency Program.--The following  
9       measures and standards shall be applied to the funds provided  
10       in Specific Appropriations 391 through 404:  
11  
12               Performance Measures                               Standards  
13  
14       WAGES/Adults and Families Who Need Assistance  
15       to Become Employed  
16  
17       OUTCOMES:  
18  
19       Percentage of applications processed within  
20       time standards (total).....100%  
21  
22       Percentage of Food Stamp applications processed  
23       within 30 days.....100%  
24  
25       Percentage of cash assistance applications  
26       processed within 45 days..... 100%  
27  
28       Percentage of Medicaid applications processed  
29       within 45 days.....100%  
30  
31

1	<u>Percentage of Food Stamp benefits determined</u>
2	<u>accurately.....90.70%</u>
3	
4	<u>Percentage of WAGES cash assistance benefits</u>
5	<u>determined accurately.....93.89%</u>
6	
7	<u>Percentage of Medicaid benefits determined</u>
8	<u>accurately.....100%</u>
9	
10	<u>Percentage of Benefit Recovery claims</u>
11	<u>established within 90 days.....100%</u>
12	
13	<u>Percentage of dollars collected for established</u>
14	<u>Benefit Recovery claims.....50%</u>
15	
16	<u>Percentage of suspected fraud cases referred</u>
17	<u>that result in Front-end Fraud Prevention</u>
18	<u>savings.....70%</u>
19	
20	<u>Percentage of WAGES sanctions referred by the</u>
21	<u>local WAGES coalitions that are executed within</u>
22	<u>10 days.....100%</u>
23	
24	<u>Percentage of work eligible WAGES participants</u>
25	<u>accurately referred to the local WAGES</u>
26	<u>coalitions within one work day.....100%</u>
27	
28	<u>Percentage of Refugee Assistance cases</u>
29	<u>accurately closed at 8 months or less.....100%</u>
30	
31	

1           Percentage of clients satisfied with  
2           eligibility services: WAGES.....95%  
3  
4           Percentage of clients satisfied with  
5           eligibility services: All other programs....95%  
6  
7           OUTPUTS:  
8  
9           Total number of applications.....2,575,690  
10  
11           Number of WAGES participants referred to the  
12           local WAGES coalitions.....125,000  
13  
14           Number of Front-end Fraud Prevention  
15           investigations completed.....25,200  
16  
17           Dollars saved through Front-end Fraud  
18           Prevention.....\$17,900,000  
19  
20           Dollars collected through Benefit  
21           Recovery.....\$21,000,000  
22  
23           Number of refugee cases closed.....5,600  
24  
25           (f) People in Need of Family Safety and Preservation  
26           Services Program.--The following measures and standards shall  
27           be applied to the funds provided in Specific Appropriations  
28           357 through 374:  
29  
30                           Performance Measures                           Standards  
31

1           Families with Children in Child Care  
2  
3           OUTCOMES:  
4  
5           Percent of 4-year-old children placed with  
6           contracted providers in care for 9 months who  
7           enter kindergarten ready to learn as determined  
8           by DOE or local school systems' readiness  
9           assessment.....80%  
10  
11          Percent of non-WAGES, working poor clients who  
12          need child care that receive subsidized child  
13          care services:  
14                0 to age 5.....92%  
15                School Age.....41.5%  
16                All children.....63%  
17  
18          Percent of licensed child care providers who  
19          are satisfied with the licensing process....90%  
20  
21          Percent of clients receiving subsidized child  
22          care services who are satisfied.....95%  
23  
24          Percent of licensed child care facilities and  
25          homes with no class 1 (serious) violations  
26          during their licensure year.....97%  
27  
28          Number of provisional licenses as a result of  
29          noncompliance with child care standards.....375  
30  
31

1       Number of verified incidents of abuse and/or  
2       neglect in licensed child care  
3       arrangements.....62  
4  
5       Percent of WAGES clients who need child care  
6       that receive subsidized child care  
7       services.....100%  
8  
9       OUTPUTS:  
10  
11       Number served: Working Poor.....53,739  
12  
13       Number served: At Risk.....13,250  
14  
15       Number served: Migrants.....2,880  
16  
17       Number served: WAGES/Transitional Child  
18       Care.....64,140  
19  
20       Total number served:.....134,009  
21  
22       Families Known to the Department with Children  
23       at Risk of Abuse  
24  
25       OUTCOMES:  
26  
27       Percent of children in families who complete  
28       intensive child abuse prevention programs of 3  
29       months or more who are not abused or neglected  
30       within 6 months of program completion.....95%  
31



1       Percent of children in families who complete  
2       intensive child abuse prevention programs of 3  
3       months or more who are not abused or neglected  
4       within 12 months of program completion.....95%  
5  
6       Percent of children in families who complete  
7       intensive child abuse prevention programs of 3  
8       months or more who are not abused or neglected  
9       within 18 months of program completion.....95%  
10  
11       Percent of families receiving parent education  
12       and other parent skill building services,  
13       lasting 6 weeks or longer, who show improved  
14       family skills and capacity to care for their  
15       children.....Baseline data available 6/99  
16  
17       Percent of clients satisfied.....95%  
18  
19       OUTPUTS:  
20  
21       Number receiving information and referral  
22       services.....61,287  
23  
24       Number of persons served.....153,005  
25  
26       Children Who Have Been Abused or Neglected by  
27       Their Families  
28  
29       OUTCOMES:  
30  
31

1       Percent of children who have been abused or  
2       neglected by their families who will have no  
3       subsequent findings of child maltreatment  
4       within 1 year of case closure.....95%  
5  
6       Percent of families receiving ongoing services  
7       who show improved scores on the child  
8       well-being scales.....Baseline data  
9       available 6/99  
10  
11       Percent of clients receiving services that are  
12       satisfied based on a customer satisfaction  
13       survey.....95%  
14  
15       Percent of children reunified with family who  
16       return to foster care within 1 year of case  
17       closure.....Baseline data available 6/99  
18  
19       Percent of children given exit interviews who  
20       were satisfied with their foster care placement  
21       .....Baseline data available 6/99  
22  
23       Percent of children who are not abused or  
24       neglected during services.....97%  
25  
26       Percentage of abandoned calls made to the  
27       Florida Abuse Hotline.....2%  
28  
29       OUTPUTS:  
30  
31

1	<u>Percent of alleged victims seen within 24 hours</u>
2	<u>.....100%</u>
3	
4	<u>Percent of children who exited out-of-home care</u>
5	<u>by the 15th month.....Baseline</u>
6	
7	<u>Children identified as abused/neglected during</u>
8	<u>year.....75,000</u>
9	
10	<u>Percent of investigations completed within 30</u>
11	<u>days.....100%</u>
12	
13	<u>Number of children served in relative</u>
14	<u>care.....8,126</u>
15	
16	<u>Number of children served in foster</u>
17	<u>care.....16,313</u>
18	
19	<u>Number of families served by Protective</u>
20	<u>Supervision.....26,436</u>
21	
22	<u>Number of families served by Intensive Crisis</u>
23	<u>Counseling Program, Family Builders.....6,767</u>
24	
25	<u>Calls answered.....303,332</u>
26	
27	<u>Percent of calls answered within 3</u>
28	<u>minutes.....98%</u>
29	
30	
31	

1       Number of cases reviewed by supervisors in  
2       accordance with department timeframes for early  
3       warning system.....Baseline  
4  
5       Number of individuals under the department's  
6       protective supervision who have case plans  
7       requiring substance abuse treatment who are  
8       receiving treatment.....Baseline  
9  
10       Percent of cases reviewed by supervisors in  
11       accordance with department timeframes for early  
12       warning system.....Baseline  
13  
14       Percent of individuals under the department's  
15       protective supervision who have case plans  
16       requiring substance abuse treatment who are  
17       receiving treatment.....Baseline  
18  
19       Ratio of certified workers to  
20       children.....Baseline  
21  
22       Reports of child abuse/neglect.....126,735  
23  
24       Victims of Domestic Violence  
25  
26       OUTCOMES:  
27  
28       Ratio of incidents reported resulting in injury  
29       or harm to clients as a result of inadequate  
30       security procedures per 1,000 shelter  
31       days.....Baseline

1	
2	<u>Percent of clients satisfied.....95%</u>
3	
4	<u>OUTPUTS:</u>
5	
6	<u>Number of individuals receiving case management</u>
7	<u>services.....21,270</u>
8	
9	<u>Number of children counseled.....20,340</u>
10	
11	<u>Number of individuals served in emergency</u>
12	<u>shelters.....15,775</u>
13	
14	<u>Percent of adult and child victims in shelter</u>
15	<u>more than 72 hours having a plan for family</u>
16	<u>safety and security when they leave</u>
17	<u>shelter.....100%</u>
18	
19	<u>Number of adults counseled.....108,442</u>
20	
21	<u>Child Victims of Abuse or Neglect Who Become</u>
22	<u>Eligible for Adoption</u>
23	
24	<u>OUTCOMES:</u>
25	
26	<u>Percent of children who are adopted of the</u>
27	<u>number of children legally available for</u>
28	<u>adoption.....90%</u>
29	
30	<u>Percent of clients satisfied.....95%</u>
31	

1           OUTPUTS:  
 2  
 3           Children receiving subsidies.....12,454  
 4  
 5           Children receiving adoptive services.....4,454  
 6  
 7           Number of children placed in  
 8           adoption.....Baseline  
 9  
 10          (g) Mental Health-Institutions Program.--The following  
 11          measures and standards shall be applied to the funds provided  
 12          in Specific Appropriations 413 through 419:  
 13  
 14                      Performance Measures    Standards  
 15  
 16                      Adults in Civil Commitment  
 17  
 18           OUTCOMES:  
 19  
 20           Percent of residents who improve mental health  
 21           based on the Positive and Negative Syndrome  
 22           Scale.....65%  
 23  
 24           Percent of community partners satisfied based  
 25           on survey.....90%  
 26  
 27           Percent of people served who are discharged to  
 28           the community.....50%  
 29  
 30           Percent of patients satisfied based on  
 31           survey.....90%

**CODING:** Words ~~stricken~~ are deletions; words underlined are additions.

1  
2       Annual number of harmful events per 100  
3       residents in each mental health  
4       institution.....20  
5  
6       OUTPUTS:  
7  
8       Number of people served.....3,000  
9  
10       Adults in Forensic Commitment  
11  
12       OUTCOMES:  
13  
14       Average number of days to restore  
15       competency.....195  
16  
17       Percent of residents who improve mental health  
18       based on the Positive and Negative Syndrome  
19       Scale.....77%  
20  
21       Annual number of harmful events per 100  
22       residents in each mental health institution.1.5  
23  
24       Percent of residents satisfied based on  
25       survey.....80%  
26  
27       Percent of community partners satisfied based  
28       on survey.....90%  
29  
30       OUTPUTS:  
31

1           Number served.....1,742  
 2  
 3           (h) Florida Abuse Hotline Program.--The following  
 4 measures and standards shall be applied to the funds provided  
 5 in Specific Appropriations 322 through 325:

6  
 7                               Performance Measures                               Standards  
 8  
 9                               Children Who Have Been Abused or Neglected by  
 10 Their Families

11  
 12           OUTCOMES:  
 13  
 14                               Percentage of abandoned calls made to the  
 15 Florida Abuse Hotline reduced to .....2%

16  
 17           OUTPUTS:  
 18  
 19                               Calls answered.....303,332  
 20  
 21                               Percent of calls answered within 3  
 22 minutes.....98%

23  
 24           (3) AGENCY FOR HEALTH CARE ADMINISTRATION.--  
 25           (a) Medicaid Health Services Program.--The following  
 26 measures and standards shall be applied to the funds provided  
 27 in Specific Appropriations 224 through 279:

28  
 29                               Performance Measures                               Standards  
 30  
 31



1	<u>Health Services to Pregnant Women, Newborns,</u>
2	<u>and Women Who Want Family Planning Services</u>
3	
4	<u>OUTCOMES:</u>
5	
6	<u>Percent of women receiving adequate prenatal</u>
7	<u>care.....86%</u>
8	
9	<u>Neonatal mortality rate (per 1,000).....4.86</u>
10	
11	<u>Percent of vaginal deliveries with no</u>
12	<u>complications.....73.1%</u>
13	
14	<u>Average length of time between pregnancies for</u>
15	<u>those receiving family planning services</u>
16	<u>(months).....37.4</u>
17	
18	<u>OUTPUTS:</u>
19	
20	<u>Number of women receiving prenatal</u>
21	<u>care.....137,130</u>
22	
23	<u>Number of vaginal deliveries.....64,152</u>
24	
25	<u>Number of women receiving family planning</u>
26	<u>services.....136,197</u>
27	
28	<u>Health Services to Children</u>
29	
30	<u>OUTCOMES:</u>
31	

1       Percent of eligible children who received all  
2       required components of EPSDT screen.....64%  
3  
4       Percent of hospitalizations for conditions  
5       preventable with good ambulatory care.....7.53%  
6  
7       Ratio of children hospitalized for mental  
8       health care to those receiving mental health  
9       services.....6.8  
10  
11       OUTPUTS:  
12  
13       Number of children ages 1-20 enrolled in  
14       Medicaid.....1,119,745  
15  
16       Number of children receiving mental health  
17       services.....54,443  
18  
19       Number of children receiving EPSDT  
20       services.....127,967  
21  
22       Number of services by major type of service:  
23               Hospital inpatient services.....39,828  
24               Physician services.....3,475,670  
25               Prescribed drugs.....2,875,949  
26  
27       Health Services to Working Age Adults  
28       (Nondisabled)  
29  
30       OUTCOMES:  
31

1       Percent of hospitalizations for conditions  
2       preventable with good ambulatory care.....13.3%  
3  
4       OUTPUTS:  
5  
6       Percent of nondisabled adults receiving a  
7       service.....85%  
8  
9       Health Services to Disabled Working Age Adults  
10  
11       OUTCOMES:  
12  
13       Percent of hospitalizations for conditions  
14       preventable with good ambulatory care.....13.9%  
15  
16       OUTPUTS:  
17  
18       Percent of enrolled disabled adults receiving a  
19       service.....88.6%  
20  
21       Health Services to Elders  
22  
23       OUTCOMES:  
24  
25       Percent of hospital stays for elder recipients  
26       exceeding length of stay criteria.....26%  
27  
28       Percent of elder recipients in long term care  
29       who improve or maintain activities of daily  
30       living (ADL) functioning to those receiving  
31       health services.....Report % by 1/5/2000

1  
2       OUTPUTS:  
3  
4       Number enrolled in long-term care  
5       waivers.....9,766  
6  
7       Number of elders receiving mental health care  
8       .....7,688  
9  
10      Number of services by major type of service:  
11           Hospital inpatient services.....89,048  
12           Physician services.....1,285,488  
13           Prescribed drugs.....8,337,539  
14  
15      Assure Compliance with Medicaid Policy  
16  
17      OUTCOMES:  
18  
19      Percent of new recipients voluntarily selecting  
20      managed care plan.....75%  
21  
22      Percent of programs with cost effectiveness  
23      determined annually.....5%  
24  
25      OUTPUTS:  
26  
27      Number of new provider applications.....10,600  
28  
29      Number of new enrollees provided choice  
30      counseling.....516,000  
31

1	<u>Number of providers.....68,276</u>
2	
3	<u>Process Medicaid Provider Claims</u>
4	
5	<u>OUTCOMES:</u>
6	
7	<u>Average length of time between receipt of clean</u>
8	<u>claim and payment (days).....16</u>
9	
10	<u>Percent increase in dollars recovered</u>
11	<u>annually.....5%</u>
12	
13	<u>Amount of recoveries.....\$19,275,043</u>
14	
15	<u>Cost avoided because of identification of third</u>
16	<u>party coverage:</u>
17	<u>Commercial Coverage.....\$197,493,244</u>
18	<u>Medicare.....\$694,234,790</u>
19	
20	<u>OUTPUTS:</u>
21	
22	<u>Number of claims received.....96,398,352</u>
23	
24	<u>Number of claims processed.....65,400,797</u>
25	
26	<u>Number of claims denied.....30,997,555</u>
27	
28	<u>Number of fraud and abuse cases opened....3,776</u>
29	
30	<u>Number of fraud and abuse cases closed....4,683</u>
31	

1	<u>Number of referrals to the Medicaid Fraud</u>	
2	<u>Control Unit/Attorney General's Office.....</u>	175
3		
4	<u>(b) Health Services Quality Assurance Program.--The</u>	
5	<u>following measures and standards shall be applied to the funds</u>	
6	<u>provided in Specific Appropriations 280 through 291:</u>	
7		
8	<u>Performance Measures</u>	<u>Standards</u>
9		
10	<u>State Regulation of Health Care Practitioners</u>	
11		
12	<u>OUTCOMES:</u>	
13		
14	<u>Percentage of Priority I practitioner</u>	
15	<u>investigations resulting in emergency</u>	
16	<u>action.....</u>	39%
17		
18	<u>Average length of time (in days) to take</u>	
19	<u>emergency action on Priority I practitioner</u>	
20	<u>investigations.....</u>	60
21		
22	<u>Percentage of cease and desist orders issued to</u>	
23	<u>unlicensed practitioners in which another</u>	
24	<u>complaint of unlicensed activity is</u>	
25	<u>subsequently filed against the same</u>	
26	<u>practitioner.....</u>	7%
27		
28	<u>Percentage of licensed practitioners involved</u>	
29	<u>in:</u>	
30	<u>Serious incidents.....</u>	0.33%
31	<u>Peer review discipline reports.....</u>	0.02%

1  
2       OUTPUTS:  
3  
4       Number of complaints determined legally  
5       sufficient.....7,112  
6  
7       Number of legally sufficient complaints  
8       resolved by:  
9       A. Findings of no probable cause, including:  
10           Nolle prosequere.....680  
11           Letters of Guidance.....491  
12           Notice of noncompliance.....35  
13       B. Probable Cause-Issuance of citation for  
14       minor violations.....34  
15       C. Stipulations or informal hearings.....662  
16       D. Formal hearings.....44  
17  
18       Percentage of investigations completed by  
19       priority within timeframe:  
20           Priority I-45 days.....100%  
21           Priority II-180 days.....100%  
22           Other-180 days.....100%  
23  
24       Average number of practitioner complaint  
25       investigations per FTE.....87  
26  
27       Number of inquiries to the call center  
28       regarding practitioner licensure and  
29       disciplinary information.....113,293  
30  
31

1           State Licensure and Federal Certification of  
2           Health Care Facilities  
3  
4           OUTCOMES:  
5  
6           Percentage of investigations of alleged  
7           unlicensed facilities and programs that have  
8           been previously issued a cease and desist  
9           order, that are confirmed as repeated  
10           unlicensed activity.....7%  
11  
12           Percentage of Priority I consumer complaints  
13           about licensed facilities and programs that are  
14           investigated within 48 hours.....100%  
15  
16           Percentage of accredited hospitals and  
17           ambulatory surgical centers cited for not  
18           complying with life safety, licensure, or  
19           emergency access standards.....Report % by  
20           1/5/2000  
21  
22           Percentage of accreditation validation surveys  
23           that result in findings of licensure  
24           deficiencies.....Report % by 1/5/2000  
25  
26           Percentage of facilities in which deficiencies  
27           are found which pose a serious threat to the  
28           health, safety, or welfare of the public by  
29           type:  
30                    Nursing Homes.....5%  
31                    Assisted Living Facilities.....5%



1                   Home Health Agencies.....Report % by  
2                   1/5/2000  
3                   Clinical Laboratories.....Report % by  
4                   1/5/2000  
5                   Ambulatory Surgical Centers...Report % by  
6                   1/5/2000  
7                   Hospitals.....Report % by 1/5/2000  
8  
9                   Percentage of failures by hospitals to report:  
10                   Serious incidents (agency  
11                   identified).....Report % by 1/5/2000  
12                   Peer review disciplinary actions (agency  
13                   identified).....Report % by 1/5/2000  
14  
15                   OUTPUTS:  
16  
17                   Number of facility emergency actions taken...51  
18  
19                   Total number of full facility quality-of-care  
20                   surveys conducted and by type:.....6,171  
21                   Nursing Homes.....815  
22                   Assisted Living Facilities.....1,600  
23                   Home Health Agencies.....1,282  
24                   Clinical Laboratories.....1,082  
25                   Hospitals.....35  
26                   Other.....1,357  
27  
28                   Average processing time (in days) for statewide  
29                   panel cases.....259  
30  
31

1           Number of hospitals that the agency determines  
2           have not reported:  
3                    Serious incidents (agency  
4                    identified).....Report % by 1/5/2000  
5                    Peer review disciplinary actions (agency  
6                    identified).....Report % by 1/5/2000  
7

8           Health Facility Plans and Construction Review  
9

10          OUTPUTS:

11  
12          Number of plans and construction review  
13          performed by type:  
14                    Nursing Homes.....1,200  
15                    Hospitals.....3,500  
16                    Ambulatory Surgical Centers.....400  
17

18          Average number of hours for plans and  
19          construction survey and review:  
20                    Nursing Homes.....35  
21                    Hospitals.....35  
22                    Ambulatory Surgical Centers.....35  
23

24          (4) DEPARTMENT OF ELDER AFFAIRS.--

25          (a) Services to Elders Program.--The following  
26          measures and standards shall be applied to the funds provided  
27          in Specific Appropriations 426 through 443:  
28

29 <u>Performance Measures</u>	<u>Standards</u>
--------------------------------	------------------

30  
31          OUTCOMES:

1  
2       Percentage of elders CARES determined to be  
3       eligible for nursing home placement who are  
4       diverted.....15.1%  
5  
6       Percentage of CARES imminent risk referrals  
7       served.....95%  
8  
9       Percentage of elders whose environment has been  
10       maintained or improved based on the  
11       comprehensive assessment.....90%  
12  
13       Percentage of elders whose further decline in  
14       social isolation has been prevented as a result  
15       of receiving services.....73%  
16  
17       Percentage of people placed in jobs after  
18       participating in the Older Worker Program...77%  
19  
20       Average wage at placement for Older Worker  
21       Program participants.....\$7.07  
22  
23       Percent of Adult Protective Services referrals  
24       served.....Report % by  
25       1/5/2000  
26  
27       Percent of CARES imminent risk referrals  
28       served.....Report % by 1/5/2000  
29  
30       Satisfaction with the quality and delivery of  
31       home and community-based care for service

1       recipients is equal to or greater than previous  
2       periods .....Report % by 1/5/2000  
3  
4       The cost of home and community-based care  
5       (including non-DOEA programs) is less than  
6       nursing home care for comparable client  
7       groups.....Report % by 1/5/2000  
8  
9       Percent of elders with high or moderate risk  
10       environments who improved their environment  
11       score.....100%  
12  
13       Percent of elders with a high social isolation  
14       score\* who have improved in this area as a  
15       result of receiving services (\*score above 15  
16       out of 24).....100%  
17  
18       Percent of new service recipients with high  
19       risk nutrition scores whose nutritional status  
20       has improved.....Report % by 1/5/2000  
21  
22       Percent of new service recipients whose ADL  
23       assessment score has been maintained or  
24       improved.....Report % by 1/5/2000  
25  
26       Percent of new service recipients whose IADL  
27       assessment score has been maintained or  
28       improved.....Report % by 1/5/2000  
29  
30  
31

1       Percent of family and family-assisted care  
2       givers who self-report they are very likely to  
3       continue to provide care.....95%  
4  
5       Percent of caregivers at risk who self-report  
6       they are very likely to continue to provide  
7       care.....Report % by 1/5/2000  
8  
9       Percent of new service recipients (congregate  
10       meal sites) whose nutritional status has been  
11       maintained or improved.....Report % by 1/5/2000  
12  
13       Percent of Elder Helplines with an excellent  
14       rating on the Elder Helpline evaluation  
15       assessment.....Report % by 1/5/2000  
16  
17       Percent of people who rate the Memory Disorder  
18       Clinic assessment conference as very  
19       helpful.....Report % by 1/5/2000  
20  
21       Percent of clients satisfied with the quality  
22       of insurance counseling and information  
23       received.....Report % by 1/5/2000  
24  
25       OUTPUTS:  
26  
27       Total number of CARES assessments.....77,410  
28  
29       Percentage of Community Care for the Elderly  
30       clients defined as "probable Medicaid  
31       eligibles" who remain in state-funded

1        programs.....13.50%  
2  
3        Percent of copayment goal collected.....100%  
4  
5        Percent of caregivers assessed.....100%  
6  
7        Number of new congregate meal service  
8        recipients (assessed).....Report % by  
9        1/5/2000  
10  
11       The number of elders who enter DOEA service  
12       programs each year with a risk score above the  
13       1997-1998 average.....2,481  
14  
15       The number of elders who enter DOEA service  
16       programs each year with a frailty level above  
17       the 1997-1998 average.....8,954  
18  
19       Number of people evaluated for memory loss by  
20       Memory Disorder Clinics....Report % by 1/5/2000  
21  
22       Number of volunteer hours..Report % by 1/5/2000  
23  
24       Number of volunteers.....Report % by 1/5/2000  
25  
26       Number of people served by  
27       volunteers.....Report by 1/5/2000  
28  
29       Number of people served.....127,589  
30  
31

1           Number of people trained in the Older Worker  
2           Program.....609  
3  
4           (5) DEPARTMENT OF JUVENILE JUSTICE.--  
5           (a) Juvenile Detention Program.--The following  
6 measures and standards shall be applied to the funds provided  
7 in Specific Appropriations 942 through 957A:  
8  
9                   Performance Measures                                 Standards  
10  
11           SECURE DETENTION  
12  
13           OUTCOMES:  
14  
15           Number of escapes from secure detention  
16           facilities per 100,000 resident days .....3.3  
17  
18           Number of batteries (assaults requiring medical  
19           attention) per 100,000 resident days while in  
20           secure detention:  
21                   Youth on youth.....125  
22                   Youth on staff.....22  
23  
24           From home detention per 100,000 resident days,  
25           number of:  
26                   Absconds.....121  
27                   New law violations .....92  
28  
29           OUTPUTS:  
30  
31

1        Number of admissions to secure detention  
2        facilities.....68,273  
3  
4        Number of releases from secure detention  
5        facilities.....68,375  
6  
7        Average daily population for secure detention  
8        as compared to fixed capacity beds in secure  
9        detention as of June 30.....2,567:1,842  
10  
11        HOME/NONSECURE DETENTION  
12  
13        OUTPUTS:  
14  
15        Number of admissions into home  
16        detention/nonsecure detention.....33,684  
17  
18        Average daily population for home  
19        detention.....2,479  
20  
21        Number of home detention slots.....TBD  
22  
23        DETENTION  
24  
25        POLICY ANALYSIS-The department shall report the  
26        applicable data for the following items to the  
27        appropriate legislative committees prior to the  
28        next legislative session:  
29  
30  
31



1       Number and percentage of total juvenile cases  
2       received that are detained in juvenile  
3       detention care prior to adjudication  
4  
5       Average daily number of adjudicated juveniles  
6       who are detained in juvenile detention centers  
7       and assignment centers while awaiting a  
8       residential commitment bed, by level of  
9       commitment  
10  
11       Ratio of direct care staff per shift to youth  
12       in secure detention  
13  
14       Ratio of nondirect care staff per shift to  
15       youth in secure detention (includes food  
16       service and maintenance workers, secretarial  
17       support, and superintendents)  
18  
19       Status of utilization rate as of June 30:  
20               Average percentage of capacity for overall  
21               system  
22  
23       Actual number of escapes from secure detention  
24       facilities per fiscal year  
25  
26       Actual number of batteries requiring medical  
27       attention per fiscal year for youth on youth  
28       and youth on staff  
29  
30       From home detention per fiscal year, the actual  
31       number of:

1  
2  
3  
4  
5  
6  
7  
8  
9  
10  
11  
12  
13  
14  
15  
16  
17  
18  
19  
20  
21  
22  
23  
24  
25  
26  
27  
28  
29  
30  
31

Absconds  
New law violations

(b) Juvenile Offender Program.--The following measures and standards shall be applied to the funds provided in Specific Appropriations 942 through 957A:

Performance Measures    Standards

RESIDENTIAL SERVICES

OUTCOMES:

Percentage of juveniles who were adjudicated or had adjudication withheld in juvenile court or were convicted in adult court for a crime which occurred within 1 year of release by restrictiveness level:

<u>Low</u> .....	<u>46.6%</u>
<u>Moderate</u> .....	<u>46.8%</u>
<u>High</u> .....	<u>47.4%</u>
<u>Maximum</u> .....	<u>38.5%</u>

Percentage of escapes from residential commitment programs by restrictiveness level:

<u>Low</u> .....	<u>8.7%</u>
<u>Moderate</u> .....	<u>5.3%</u>
<u>High</u> .....	<u>1.6%</u>
<u>Maximum</u> .....	<u>0%</u>

1	<u>Percentage of residential commitment program</u>
2	<u>reviews conducted by Quality Assurance, which</u>
3	<u>indicate satisfactory or higher ratings on all</u>
4	<u>physical plant, safety, and security standards</u>
5	<u>(calendar year).....80%</u>
6	
7	<u>Number of youth-on-youth assaults/batteries per</u>
8	<u>100 youth, by restrictiveness level:</u>
9	<u>Low.....0.18</u>
10	<u>Moderate.....0.23</u>
11	<u>High.....0.4</u>
12	<u>Maximum.....0</u>
13	
14	<u>Number of youth-on-staff assaults/batteries per</u>
15	<u>100 youth, by restrictiveness level:</u>
16	<u>Low.....1</u>
17	<u>Moderate.....1.5</u>
18	<u>High.....2</u>
19	<u>Maximum.....5</u>
20	
21	<u>OUTPUTS:</u>
22	
23	<u>Total number of youth served and average daily</u>
24	<u>population of youth served in residential</u>
25	<u>commitment programs, by restrictiveness level:</u>
26	<u>Low.....2,200/477</u>
27	<u>Moderate.....9,115/2,681</u>
28	<u>High.....4,030/1,969</u>
29	<u>Maximum.....259/217</u>
30	
31	

1        Number of residential commitment beds on line,  
2        by restrictiveness level:  
3                Low.....505  
4                Moderate.....3,852  
5                High.....2,562  
6                Maximum.....297  
7  
8        POLICY ANALYSIS-The department shall report the  
9        applicable data for the following items to the  
10       appropriate legislative committees prior to the  
11       next legislative session:  
12  
13       Number and percentage of programs for which a  
14       quality assurance review is completed (calendar  
15       year)  
16  
17       Average length of stay (months) in commitment  
18       programs, by level of commitment, for youth  
19       released during the fiscal year  
20  
21       Percentage of residential commitment program  
22       reviews conducted by Quality Assurance, which  
23       indicate satisfactory or higher ratings on  
24       overall quality (calendar year)  
25  
26       Ratio of direct care staff per shift to youth  
27       in state-operated programs; and the ratio of  
28       nondirect care staff to youth in programs  
29  
30       Number of incidents of contraband possession by  
31       youth, by restrictiveness level

1  
2  
3  
4  
5  
6  
7  
8  
9  
10  
11  
12  
13  
14  
15  
16  
17  
18  
19  
20  
21  
22  
23  
24  
25  
26  
27  
28  
29  
30  
31

NONRESIDENTIAL SERVICES

OUTPUTS:

Youth processed at intake.....112,000

Average daily youth on supervision.....30,000

Caseload ratio compared to standard.....32:1

(6) DEPARTMENT OF CORRECTIONS

(a) Health Services Program.--The following measures  
and standards shall be applied to the funds provided in  
Specific Appropriations 600 through 602A:

<u>Performance Measures</u>	<u>Standards</u>
-----------------------------	------------------

OUTCOMES:

Health care grievances that are upheld:

Total.....3,085

Number upheld.....50

Percentage upheld.....1.6%

Number of suicides per 1,000 inmates compared  
to the national average for correctional  
facilities/institutions:

Within DOC.....0.06

1        Number of deficiencies cited by Correctional  
2        Medical Authority.....TBD  
3  
4        Number of deficiencies that were noted as  
5        corrected on followup correction action visits,  
6        by level of severity:  
7  
8        Level One (major, widespread in effect,  
9        presenting serious threat to life and health)  
10        Physical Health Related.....95%  
11        Mental Health Related.....95%  
12  
13        Level Two (minor to moderate, limited in  
14        effect, nonlife threatening)  
15        Physical Health Related.....85%  
16        Mental Health Related.....85%  
17  
18        POLICY ANALYSIS-The department shall report the  
19        applicable data for the following items to the  
20        appropriate legislative committees prior to the  
21        next legislative session:  
22  
23        Average price per inmate per month for health  
24        care  
25  
26        Total dollar amount of inmate medical  
27        copayments collected  
28  
29        Comparison of average daily cost of hospital  
30        stays:  
31        DOC contracted hospital stays

1                   HMO hospital stays  
2                   Statewide hospital stays  
3                   Medicaid hospital stays  
4  
5                   Average length (in days) of community hospital  
6                   stays for emergency and nonemergency inmates  
7  
8                   Annual percentage increase in expenditure rate  
9                   per inmate compared to the health-related  
10                  component of the Consumer Price Index:  
11                  Expenditure rate per inmate  
12                  Consumer Price Index  
13  
14                  Total number of inpatient/inmate community  
15                  hospital days:  
16                  Emergency  
17                  Scheduled (nonemergency)  
18  
19                  Annual cost of three most expensive illnesses  
20                  treated in prisons:  
21                  HIV/AIDS  
22                  Cardiac  
23                  Cancer  
24  
25                  Total number of inmates with the three most  
26                  expensive illnesses treated in prisons:  
27                  HIV/AIDS  
28                  Cardiac  
29                  Cancer  
30  
31                  Total number of inmates classified as:

1                    SIII  
2                    SIV  
3                    SV  
4  
5                    Number and percentage of inmates treated with  
6                    psychotropic drugs  
7  
8                    Average monthly cost of:  
9                        Prescription drugs dispensed  
10                        Nonprescription drugs dispensed  
11  
12                    Average monthly number of inmate/offender drug  
13                    prescriptions written  
14  
15                    Health Care Cost Containment Indicators  
16                    (comparison of average daily cost of inmate  
17                    health care):  
18                        DOC costs  
19                        Medicaid  
20                        Commercial HMOs  
21  
22                    Average daily cost of inmates 65 years of age  
23                    and older compared to Medicare population  
24  
25                    Comparison of average number of inpatient  
26                    community hospital days per 1,000 inmates:  
27                        DOC population  
28                        Medicaid population  
29                        HMO population  
30  
31



- 1       Average number and percentage per month of
- 2       inmates receiving health services:
- 3               Visits per medical provider per month
- 4               Number of medical provider days
- 5               Number of medical providers
- 6               Dental procedures per day per dental
- 7               provider
- 8
- 9       Average daily number of inmate sick call visits
- 10
- 11       Total number of community emergency room visits
- 12       per 1,000 inmates
- 13
- 14       Total number of inmate ambulatory surgeries in
- 15       community facilities per 1,000 inmates
- 16

17       (b) Community Corrections Program.--The following  
18 measures and standards shall be applied to the funds provided  
19 in Specific Appropriations 579 through 589A:

21	<u>Performance Measures</u>	<u>Standards</u>
22		
23	<u>OUTCOMES:</u>	
24		
25	<u>Status of offenders 2 years after the period of</u>	
26	<u>supervision was imposed (shown by number and</u>	
27	<u>percentage):</u>	
28	<u>A. All offenders:</u>	
29	<u>Revoked-number.....</u>	<u>33,204</u>
30	<u>-percentage.....</u>	<u>37.0%</u>
31	<u>Absconded-number.....</u>	<u>3,544</u>

1	<u>                  </u> -percentage.....4.1%
2	<u>B. Offenders who did not participate in or did</u>
3	<u>not complete programs:</u>
4	<u>      </u> Revoked-number.....32,597
5	<u>                  </u> -percentage.....39.8%
6	<u>      </u> Absconded-number.....3,696
7	<u>                  </u> -percentage.....4.5%
8	<u>C. Offenders who completed a secure</u>
9	<u>residential drug treatment program:</u>
10	<u>      </u> Revoked-number.....21
11	<u>                  </u> -percentage.....10.20%
12	<u>      </u> Absconded-number.....4
13	<u>                  </u> -percentage.....1.90%
14	<u>D. Offenders who completed a nonsecure</u>
15	<u>residential drug treatment program:</u>
16	<u>      </u> Revoked-number.....455
17	<u>                  </u> -percentage.....29.6%
18	<u>      </u> Absconded-number.....36
19	<u>                  </u> -percentage.....2.3%
20	<u>E. Offenders who completed a nonresidential</u>
21	<u>drug treatment program:</u>
22	<u>      </u> Revoked-number.....866
23	<u>                  </u> -percentage.....18.4%
24	<u>      </u> Absconded-number.....61
25	<u>                  </u> -percentage.....1.3%
26	<u>F. Offenders who completed a program at</u>
27	<u>Probation and Restitution Center:</u>
28	<u>      </u> Revoked-number.....110
29	<u>                  </u> -percentage.....31%
30	<u>      </u> Absconded-number.....13
31	<u>                  </u> -percentage.....3.7%

1  
2       Offenders who successfully complete  
3       supervision/work release (number), but are  
4       subsequently recommitted to DOC for committing  
5       a new crime within 2 years (number and  
6       percentage):  
7       A. All offenders (38,557):  
8               To prison.....507/1.3%  
9               To supervision.....2,211/5.7%  
10       B. Offenders who completed Secure Residential  
11       Drug Treatment Program (23):  
12               To prison.....0/0%  
13               To supervision .....3/13%  
14       C. Offenders who completed Nonsecure  
15       Residential Drug Treatment Program (256):  
16               To prison.....7/2.7%  
17               To supervision .....26/10.2%  
18       D. Offenders who completed Nonresidential Drug  
19       Treatment Program (2,832):  
20               To prison.....17/0.6%  
21               To supervision .....172/6.1%  
22       E. Offenders who completed Probation and  
23       Restitution Center (34):  
24               To prison.....0/0%  
25               To supervision .....8/23.5%  
26  
27       Offenders supervised in the community who are  
28       ordered by the court to participate in  
29       programs, and the percentage of those that  
30       participate in programs as required:  
31               Educational and/or vocational

1                   programs.....1,988/94.2%  
2                   Drug Treatment programs.....31,987/75.5%  
3  
4                   OUTPUTS:  
5  
6                   Number of monthly personal contacts with  
7                   offenders supervised in the community compared  
8                   to the department standard (based on data from  
9                   pilot risk classification system from 10/96 to  
10                  1/97):  
11                  Administrative .....0.0/0.0  
12                  Basic risk.....1.1/1.0  
13                  Enhanced risk.....1.4/1.5  
14                  Intensive risk.....1.8/2.0  
15                  Close risk.....2.4/3.0  
16                  Community control.....6.4/8.0  
17  
18                  Total annual dollar amount collected from  
19                  offenders (on community supervision only) by  
20                  DOC:  
21                  Total collections.....\$65,061,512  
22                  Restitution.....\$25,449,260  
23                  Other court-ordered costs.....\$16,825,628  
24                  Costs of supervision.....\$22,786,625  
25  
26                  Annual dollar amount collected for subsistence  
27                  from offenders/inmates in:  
28                  Community Correctional Centers  
29                  (work release).....\$7,365,753  
30                  Probation and Restitution Centers.\$532,106  
31

1       POLICY ANALYSIS-The department shall report the  
2       applicable data for the following items to the  
3       appropriate legislative committees prior to the  
4       next legislative session:  
5  
6       Number and percentage of officers meeting their  
7       obligation in the number of contacts required  
8       by the department standard (based on risk  
9       classification need):  
10       Administrative  
11       Basic risk  
12       Enhanced risk  
13       Intensive risk  
14       Close risk  
15       Community control  
16  
17       Status of offenders 2 years after the period of  
18       supervision was imposed (shown by number and  
19       percentage); for those terminated normally,  
20       court ordered, or early; and for those still  
21       active:  
22       All offenders:  
23       Nonparticipating and noncompleting  
24       offenders  
25       Drug treatment completers (residential  
26       secure)  
27       Drug treatment completers (residential  
28       nonsecure)  
29       Drug treatment completers  
30       (nonresidential)  
31       Probation & Restitution Center completers

1  
2       Percentage of offenders (supervised in the  
3       community) who are employable\* and the  
4       percentage of those who are employed  
5       (\*employable data not available)  
6  
7       Annual number of nondiscretionary  
8       investigations completed:  
9           Pretrial intervention preliminary  
10          investigations  
11          Pretrial intervention background  
12          investigations  
13          Resentence investigations  
14          Sentencing guidelines scoresheet  
15          Preplea investigations  
16          Prison postsentence investigations  
17          Security investigations  
18  
19       Average monthly active population of  
20       offenders/inmates supervised in the community  
21       (by type of supervision), for adult male, for  
22       adult female, for youth male, and for youth  
23       female:  
24           Probation (including Administrative)  
25           Drug Offender Probation  
26           Community Control  
27           Pretrial Intervention  
28           Parole  
29           Conditional Release  
30           Other Postprison Release  
31           Work Release (at Community Correctional

1                   Centers)  
2                   Other Community Correctional Centers  
3                   Sex Offender Probation  
4  
5                   Average monthly active population of  
6                   offenders/inmates placed in community  
7                   residential facilities as a condition of  
8                   confinement or supervision (by type of  
9                   supervision), for adult male, for adult female,  
10                  for youth male, and for youth female:  
11                  Work Release (at Community Correctional  
12                  Centers)  
13                  Probation and Restitution Centers  
14                  Secure-Residential Drug Treatment Centers  
15                  Nonsecure-Residential Drug Treatment  
16                  Centers  
17  
18                  Number (and percentage) of offenders  
19                  participating in a community corrections  
20                  program and not transferred or administratively  
21                  terminated from the program who have successful  
22                  completions within 2 years of program  
23                  admission:  
24                  Probation and Restitution Centers  
25                  Residential Drug Treatment Centers-  
26                  Secure  
27                  Nonsecure  
28                  Nonresidential Drug Treatment Programs  
29                  Work Release  
30  
31

1       Percentage of offenders supervised in the  
2       community by risk classification, for adult  
3       male, for adult female, for youth male, and for  
4       youth female:  
5               Administrative  
6               Basic risk  
7               Enhanced risk  
8               Intensive risk  
9               Close risk  
10              Community control  
11  
12       Number of technical violation reports completed  
13       on offenders who violate a condition of  
14       supervision  
15  
16       Number of new offenses committed while an  
17       offender is on community supervision or in a  
18       community program/facility:  
19              Probation (including Administrative)  
20              Drug Offender Probation  
21              Community Control D364  
22              Pretrial Intervention  
23              Parole  
24              Conditional Release  
25              Other Postprison Release  
26              Work Release  
27              Sex Offender Probation  
28              Community Correctional Centers  
29              Probation and Restitution Centers  
30              Residential Drug Treatment Centers:  
31              Secure



1                     Nonsecure  
2                     Nonresidential Drug Treatment Centers  
3  
4                     Average dollar amount in restitution collected  
5                     per offender required to pay:  
6                     All offenders  
7                     Offenders in Probation and Restitution  
8                     Centers  
9                     Community Correctional Centers  
10  
11                    (c) Offender Work and Training Program.--The following  
12 measures and standards shall be applied to the funds provided  
13 in Specific Appropriations 590 through 599:

	<u>Performance Measures</u>	<u>Standards</u>
	<u>OUTCOMES:</u>	
	<u>Number and percentage of inmates needing,</u>	
	<u>participating in, and successfully completing</u>	
	<u>programs (by program type) (Need is based on</u>	
	<u>total inmate population; participation is based</u>	
	<u>on those identified with need; completion is</u>	
	<u>based on participation):</u>	
	<u>A. Mandatory Literacy Program</u>	
	<u>Participate.....</u>	<u>6,026</u>
	<u>Complete.....</u>	<u>2,850/47%</u>
	<u>B. GED Education Program</u>	
	<u>Participate.....</u>	<u>13,128</u>
	<u>Complete.....</u>	<u>2,348/18%</u>
	<u>C. Vocational Education Program</u>	

1	<u>Participate.....</u>	<u>6,638</u>
2	<u>Complete.....</u>	<u>2,310/35%</u>
3	<u>D. Drug Abuse Education/Treatment</u>	
4	<u>Participate.....</u>	<u>12,438</u>
5	<u>Complete.....</u>	<u>4,960/40%</u>
6	<u>E. Life Skills Program</u>	
7	<u>Participate.....</u>	<u>10,000/63%</u>
8	<u>Complete.....</u>	<u>7,900/79%</u>
9	<u>F. Transition Program</u>	
10	<u>Participate.....</u>	<u>3,066</u>
11	<u>Complete.....</u>	<u>2,472/81%</u>
12	<u>G. Wellness Program</u>	
13	<u>Participate.....</u>	<u>1,844</u>
14	<u>Complete.....</u>	<u>674/37%</u>
15		
16	<u>Percentage of inmates placed in a facility that</u>	
17	<u>provides at least one of inmate's primary</u>	
18	<u>program needs.....</u>	<u>72%</u>
19		
20	<u>Number of inmates available for work</u>	
21	<u>assignments and the percentage of those</u>	
22	<u>available for work who are not assigned</u>	
23	<u>.....</u>	<u>50,971/2.3%</u>
24		
25	<u>Number of available work assignments.....</u>	<u>34,626</u>
26		
27	<u>Average increase in grade level achieved by</u>	
28	<u>inmates participating in educational programs</u>	
29	<u>per instructional period (3 months).....</u>	<u>0.6</u>
30		
31		

1       Number of GED certificates earned by offenders  
2       per teacher (with number of GED/MLP teachers  
3       shown).....15.05/156 teachers  
4  
5       Number of vocational certificates earned by  
6       offenders per teacher (with number of vocation  
7       teachers shown).....16.27/142 teachers  
8  
9       OUTPUTS:  
10  
11       Number and percent of transition plans  
12       completed for inmates released from prison  
13       .....19,204/95%  
14  
15       Number of mandatory literacy programs completed  
16       by offenders per teacher (with number of  
17       GED/MLP teachers shown).....18.27/156 teachers  
18  
19       Number of victims notified annually and the  
20       percentage of victim notifications that meet  
21       the statutory time period requirements  
22       .....15,586/(N/A)  
23  
24       Number of annual volunteer hours in the  
25       chaplancy program, with annual percentage  
26       change shown.....  
27       .....250,000/2.8%  
28  
29       POLICY ANALYSIS-The department shall report the  
30       applicable data for the following items to the  
31

1       appropriate legislative committees prior to the  
2       next legislative session:  
3  
4       Status of community work squad activity on June  
5       30:  
6               Number of inmates assigned to work with  
7               community work squads  
8               Number of available community work squad  
9               assignments  
10  
11       Number of institutional work assignments  
12       available  
13  
14       Annual cost avoidance realized by using inmate  
15       labor to support institutional operations  
16       (calculated at minimum wage of \$5.15 per hour)  
17  
18       Annual number of inmate hours spent working for  
19       other state government agencies and communities  
20  
21       Total dollar value of work performed by inmates  
22       for government entities and communities:  
23               Annual dollar value of work performed for  
24               DOT  
25               Annual dollar value of work performed for  
26               other state agencies  
27               Annual dollar value of work performed for  
28               communities  
29               Net savings for state agencies and  
30               communities that use inmate labor  
31

1       Number of inmate work hours in gardening  
2       operations  
3  
4       Annual dollar value of food produced by inmates  
5       in gardening operations  
6  
7       Number (and percentage) of inmates  
8       participating in PRIDE programs  
9  
10       Number (and percentage) of inmates  
11       participating in PRIDE programs and reoffend  
12       within 2 years of release from prison  
13  
14       Number (and percentage) of inmates  
15       participating in PIE programs  
16  
17       Number (and percentage) of inmates  
18       participating in PIE programs and reoffend  
19       within 2 years of release from prison  
20  
21       Total dollar amount paid by inmates for  
22       restitution and other court-ordered payments:  
23               By all inmates (Work Release only)  
24               By inmates working in PRIDE programs  
25               (Contribution by PRIDE from inmate  
26               wages)?  
27               By inmates working in PIE programs  
28  
29       Percentage and number of inmates completing  
30       mandatory literacy program who score at or  
31       above 9th grade level on next Test for Adult

1       Basic Education (TABE) NOTE: Pool only  
2       includes MLP CMP's with post-CMP scores entered  
3       within fiscal year  
4  
5       Average number of annual infirmary visits by  
6       inmates who completed a wellness program  
7  
8       Number of major disciplinary reports per 1,000  
9       inmates (by total and program  
10       participation/completion):  
11       A. Total for all inmates  
12       B. Total for all inmates who complete-  
13               Mandatory Literacy Program  
14               GED Education  
15               Special Education (Federal law)  
16               Vocational Education  
17               Drug Abuse Education/Treatment  
18               Life Skills Programs  
19               Transition Programs  
20               Wellness Programs  
21               Work Release Program  
22  
23       Number and percent of released inmates who  
24       commit a new crime within 2 years of release  
25       and are subsequently committed to prison or  
26       community supervision (for all inmates and by  
27       program type):  
28       A. Total for all inmates  
29       B. Total for all inmates who complete-  
30               Mandatory Literacy Program  
31               GED Education

1                   Special Education (Federal law)  
2                   Vocational Education  
3                   Drug Abuse Education/Treatment  
4                   Life Skills Programs  
5                   Transition Programs  
6                   Wellness Programs  
7                   Work Release Program  
8  
9                   Number and percentage of released inmates who  
10                  are employed during two or more consecutive  
11                  quarters of the calendar year (for all inmates  
12                  and by program type): (FY 1993-1994 releases)  
13                  A. Total for all inmates  
14                  B. Total for all inmates who complete:  
15                   Mandatory Literacy Program  
16                   GED Education  
17                   Special Education (Federal law)  
18                   Vocational Education  
19                   Drug Abuse Education/Treatment  
20                   Life Skills Programs  
21                   Transition Programs  
22                   Wellness Programs  
23                   Work Release Program  
24  
25                  Number and percentage of released inmates who  
26                  are employed at or above a full quarter earning  
27                  level, which is defined by the Florida  
28                  Education and Training Placement Information  
29                  Program as \$2,040, by total and by program  
30                  completion:  
31                  A. Total for all inmates

1           B. Total for all inmates who complete-  
2           Mandatory Literacy Program  
3           GED Education  
4           Special Education (Federal law)  
5           Vocational Education  
6           Drug Abuse Education/Treatment  
7           Life Skills Programs  
8           Transition Programs  
9           Wellness Programs  
10          Work Release Program  
11  
12          Average weekly number of inmates attending  
13          religious services, with annual percentage  
14          shown  
15  
16          For regular attendants (at least 1 time per  
17          week) of religious services:  
18                Number/percentage of inmates who reoffend  
19                within 2 years  
20                Number/percentage of inmates who return  
21                to the prison system within 2 years  
22  
23          Average monthly number of inmates using or  
24          receiving:  
25                General library print and audio-visual  
26                materials  
27                General library reference and research  
28                assistance  
29                Law library research materials  
30                Law library reference and research  
31                assistance



1  
2  
3  
4  
5  
6  
7  
8  
9  
10  
11  
12  
13  
14  
15  
16  
17  
18  
19  
20  
21  
22  
23  
24  
25  
26  
27  
28  
29  
30  
31

Average monthly number of inmates who:  
Work as law clerks in institutional law  
libraries (DOC figures represent  
only certified law clerks)  
Are trained as law clerks (DOC figures  
represent inmates in training to be  
certified law clerks)

(7) DEPARTMENT OF LAW ENFORCEMENT.--

(a) Criminal Justice Investigations and Forensic  
Science Program.--The following measures and standards shall  
be applied to the funds provided in Specific Appropriations  
982 through 984A:

Performance Measures Standards

LABORATORY SERVICES

OUTCOMES:

Number and percentage of service requests by  
lab discipline completed.....70,000/95%

Average number of days to complete lab service  
requests (excluding serology and DNA).....30

Average number of days to complete lab service  
requests for serology.....50

1        Average number of days to complete lab service  
2        requests for DNA.....120  
3  
4        OUTPUTS:  
5  
6        Number of crime scenes processed.....600  
7  
8        Number of DNA samples added to DNA  
9        database.....7,000  
10  
11       Number of expert witness appearances in court  
12       proceedings.....1,711  
13  
14       Number of inspections of law enforcement  
15       agencies utilizing breath testing  
16       instruments.....900  
17  
18       Number of DUI breath testing operators  
19       certified/recertified.....2,750  
20  
21       POLICY ANALYSIS-The department shall report the  
22       applicable data for the following items to the  
23       appropriate legislative committees prior to the  
24       next legislative session:  
25  
26       Number of matches (hits) as a result of the DNA  
27       database  
28  
29       Number of matches (hits) as a result of the  
30       AFIS database  
31

1        Number/percentage of physical evidence  
2        collection and analysis which were of value to  
3        customers in their investigation  
4  
5        INVESTIGATION AND SUPPORT SERVICES  
6  
7        OUTCOMES:  
8  
9        Number/percentage of closed criminal  
10       investigations resolved.....1,008/85%  
11  
12       OUTPUTS:  
13  
14       Number of criminal investigations worked..2,636  
15  
16       Number of criminal investigations commenced  
17       .....1,419  
18  
19       Number/percentage of criminal investigations  
20       closed.....1,204/46%  
21  
22       Number/percentage of criminal investigations  
23       closed resulting in an arrest (including actual  
24       number of arrests).....662/55% (2,079 arrests)  
25  
26       Number of short-term investigative assists  
27       (includes criminal profiling assists).....566  
28  
29       POLICY ANALYSIS-The department shall report the  
30       applicable data for the following items to the  
31

1       appropriate legislative committees prior to the  
2       next legislative session:  
3  
4       Number/percentage of criminal investigations  
5       closed resulting in a conviction  
6  
7       Number/percentage of cases where FDLE  
8       investigative assistance was of value to the  
9       investigation percentage  
10  
11       Number/percentage of cases where FDLE  
12       investigative assistance aided in obtaining a  
13       conviction  
14  
15       Percentage of customers who found investigative  
16       intelligence valuable and current  
17  
18       Number of agencies provided dispatch services  
19  
20       Number of computer crime and major fraud  
21       investigations worked  
22  
23       Number/percent of successful prosecutions of  
24       individuals involved in computer crime and  
25       major fraudulent activities  
26  
27       Return on anti-fraud investment (total dollar  
28       judgment per state dollar spent)  
29  
30  
31

1       Number of local/state criminal justice officers  
2       provided basic and advanced computer crime  
3       investigation training

4  
5       PREVENTIVE SERVICES

6  
7       OUTPUTS:

8  
9       Number of background investigations performed  
10       .....3,500

11  
12       Number of individuals provided with FDLE  
13       protective services.....50

14  
15       POLICY ANALYSIS-The department shall report the  
16       applicable data for the following items to the  
17       appropriate legislative committees prior to the  
18       next legislative session:

19  
20       Number of times FDLE responded to an emergency,  
21       as defined by chapter 252, Florida Statutes,  
22       emergencies or disasters resulting from  
23       natural, technological, or manmade causes

24  
25       Number/percentage of customers who found FDLE's  
26       emergency preparedness and response efforts  
27       useful

28  
29       (b) Criminal Justice Information Program.--The  
30       following measures and standards shall be applied to the funds  
31       provided in Specific Appropriations 987 through 988A:

	<u>Performance Measures</u>	<u>Standards</u>
1		
2		
3		
4	<u>CENTRAL RECORDS SERVICES</u>	
5		
6	<u>OUTPUTS:</u>	
7		
8	<u>Number of hot files, computerized criminal</u>	
9	<u>history (CCH), and automated fingerprint</u>	
10	<u>identification system (AFIS) records</u>	
11	<u>maintained.....</u>	<u>6,221,804</u>
12		
13	<u>Total number of counties on-line with AFIS</u>	
14	<u>livescan.....</u>	<u>40</u>
15		
16	<u>POLICY ANALYSIS-The department shall report the</u>	
17	<u>applicable data for the following items to the</u>	
18	<u>appropriate legislative committees prior to the</u>	
19	<u>next legislative session:</u>	
20		
21	<u>Percentage of customers satisfied with on-line</u>	
22	<u>crime data provided by FCIC</u>	
23		
24	<u>Percentage of criminal history data on file</u>	
25	<u>compiled accurately</u>	
26		
27	<u>Percentage of felony criminal history records</u>	
28	<u>with complete disposition data</u>	
29		
30		
31		

1       Average turnaround time for automated  
2       fingerprint identification system (AFIS)  
3       livescan  
4  
5       INFORMATION NETWORK SERVICES  
6  
7       OUTCOMES:  
8  
9       Percentage of on-line responses to FCIC  
10      customer within defined timeframe  
11      (3 seconds).....96%  
12  
13      Percentage of time FCIC is running and  
14      accessible.....99.5%  
15  
16      OUTPUTS:  
17  
18      Number of agencies/FCIC work stations  
19      networked.....800/13,000  
20  
21      Number of FCIC data transactions...400,000,000  
22  
23      IDENTIFICATION SCREENING AND STATISTICAL  
24      ANALYSIS  
25  
26      OUTCOMES:  
27  
28      Percentage response to criminal history record  
29      check customers within defined timeframes...92%  
30  
31      OUTPUTS:

1  
2       Number of responses to requests for crime  
3       statistics.....24,000  
4  
5       Number of responses to requests from criminal  
6       history record checks.....1,400,000  
7  
8       Number of registered sexual predators/offenders  
9       identified to the public .....13,360  
10  
11       Number of responses to requests for sexual  
12       predator/offender information.....76,627  
13  
14       Number of missing children cases worked through  
15       MCIC.....561  
16  
17       POLICY ANALYSIS-The department shall report the  
18       applicable data for the following items to the  
19       appropriate legislative committees prior to the  
20       next legislative session:  
21  
22       Number/percentage of criminals identified  
23       during criminal history record checks for  
24       sensitive employment, licensing or gun purchase  
25  
26       Percentage of customers satisfied with  
27       available crime statistics  
28  
29       Percentage of customers satisfied with criminal  
30       history record check service  
31





1  
2       OUTPUTS:  
3  
4       Number of course curricula, including course  
5       examinations, developed or revised.....175  
6  
7       Number of certification examinations  
8       administered .....10,300  
9  
10       Number of individuals trained by the Florida  
11       Criminal Justice Executive Institute  
12       (FCJIEI).....500  
13  
14       Number of Florida Criminal Justice Executive  
15       Institute (FCJIEI) hours of instruction.....650  
16  
17       Number of law enforcement officers trained by  
18       DARE.....155  
19  
20       POLICY ANALYSIS-The department shall report the  
21       applicable data for the following items to the  
22       appropriate legislative committees prior to the  
23       next legislative session:  
24  
25       Number/percentage of target population (K-4, 5,  
26       7) completing DARE programs  
27  
28       Number of individuals trained in basic recruit  
29  
30  
31

1       Number of certificates issued for successful  
2       completion of basic training and employment  
3       requirements  
4  
5       Percentage of officers completing an advanced  
6       or specialized training course offered by a  
7       certified training facility who rate training  
8       effective in improving their ability to perform  
9       their duties  
10  
11       Percentage of officers rated as demonstrating  
12       improved performance by their supervisors after  
13       completing an advanced or specialized training  
14       course offered by a certified training facility  
15  
16       Number/percentage of customers satisfied with  
17       officer information provided through Automated  
18       Training Management System (ATMS)  
19  
20       COMPLIANCE SERVICES  
21  
22       OUTPUTS:  
23  
24       Number of discipline referrals processed (for  
25       state and local LEO's, CO's, and CPO's pursuant  
26       to ch. 120, F.S.).....2,181  
27  
28       Number of criminal justice officer disciplinary  
29       actions.....452  
30  
31



1       Gate receipts value of agriculture and seafood  
2       products sold by Florida's agricultural  
3       industry, in dollars (calendar  
4       year).....\$7.075 billion  
5  
6       Total sales of agricultural and seafood  
7       products generated by tenants of state farmers  
8       markets.....\$194,189,444  
9  
10       Dollar value of federal commodities and  
11       recovered food distributed.....\$52,142,213  
12  
13       OUTPUTS:  
14  
15       Number of buyers reached with agricultural  
16       promotion campaign messages.....2.02 billion  
17  
18       Number of marketing assists provided to  
19       producers and businesses.....94,569  
20  
21       Pounds of federal commodities and recovered  
22       food distributed.....66,214,385  
23  
24       FRUIT AND VEGETABLE REGULATION  
25  
26       OUTCOMES:  
27  
28       Dollar value of fruit and vegetables that are  
29       shipped to other states or countries that are  
30       subject to mandatory inspection..\$1,443,648,000  
31

1           OUTPUTS:  
2  
3           Number of tons of fruits and vegetables  
4           inspected.....13,781,717  
5  
6           PLANT PEST AND DISEASE CONTROL  
7  
8           OUTCOMES:  
9  
10          Number/percentage of newly introduced pests and  
11          diseases prevented from infesting Florida  
12          plants to a level where eradication is  
13          biologically or economically  
14          unfeasible.....100/93.5%  
15  
16          Number/percentage of acres of commercial citrus  
17          land, monitored by the department, at the  
18          request of the grower, which are free of the  
19          Caribbean fruit fly.....186,000/98%  
20  
21          Number/percentage of commercial citrus acres  
22          free of citrus canker.....832,581/98.5%  
23  
24          Number/percentage of exotic fruit fly  
25          (Mediterranean, Oriental, Mexican, Queensland,  
26          West Indian) outbreaks where eradication can  
27          occur without use of aerial treatments...2/100%  
28  
29          OUTPUTS:  
30  
31

1	<u>Number of plant, fruit fly trap, and honeybee</u>
2	<u>inspections performed.....2,280,000</u>
3	
4	<u>Number of acres where plant pest and disease</u>
5	<u>eradication or control efforts were</u>
6	<u>undertaken.....100,000</u>
7	
8	<u>Number of shipments of plant products certified</u>
9	<u>pest-free for export.....25,000</u>
10	
11	<u>Number of plant, soil, insect, and other</u>
12	<u>organism samples processed for identification</u>
13	<u>or diagnosis.....650,000</u>
14	
15	<u>Number of commercial citrus acres surveyed for</u>
16	<u>citrus canker.....245,000</u>
17	
18	<u>Number of exotic fruit fly traps</u>
19	<u>serviced.....36,729</u>
20	
21	<u>Millions of sterile mediterranean fruit flies</u>
22	<u>released.....7,800</u>
23	
24	<u>ANIMAL PEST AND DISEASE CONTROL</u>
25	
26	<u>OUTCOMES:</u>
27	
28	<u>Number/percentage of livestock and poultry</u>
29	<u>infected with specific transmissible diseases</u>
30	<u>for which monitoring, controlling, and</u>
31	<u>eradicating activities are</u>

1       established.....472/.00083%  
2  
3       OUTPUTS:  
4  
5       Number of animal site inspections  
6       performed.....14,904  
7  
8       Number of animals  
9       tested/vaccinated.....650,000/120,000  
10  
11       Number of animal sites quarantined and  
12       monitored.....315  
13  
14       Number of/unit cost per animal-related  
15       diagnostic laboratory procedure(s)  
16       performed.....850,000/\$2.84  
17  
18       Number of animals covered by health  
19       certificates.....815,000  
20  
21       Number of animal permits processed.....4,750  
22  
23       AGRICULTURE INSPECTION STATIONS  
24  
25       OUTPUTS:  
26  
27       Number of vehicles inspected at agricultural  
28       inspection stations.....11,236,244  
29  
30  
31



1	<u>Number of vehicles inspected at agricultural</u>	
2	<u>inspection stations transporting agricultural</u>	
3	<u>or regulated commodities.....</u>	<u>2,505,682</u>
4		
5	<u>Percentage of vehicles inspected at</u>	
6	<u>agricultural inspection stations transporting</u>	
7	<u>agricultural or regulated commodities.....</u>	<u>22%</u>
8		
9	<u>Amount of revenue generated by Bills of Lading</u>	
10	<u>transmitted to the Department of Revenue from</u>	
11	<u>Agricultural Inspection stations....</u>	<u>\$12,658,800</u>
12		
13	<u>Number of Bills of Lading transmitted to the</u>	
14	<u>Department of Revenue from Agricultural</u>	
15	<u>Inspection stations.....</u>	<u>83,000</u>
16		
17	<u>(b) Food Safety and Quality Program.--The following</u>	
18	<u>measures and standards shall be applied to the funds provided</u>	
19	<u>in Specific Appropriations 1042 through 1046:</u>	
20		
21	<u>Performance Measures</u>	<u>Standards</u>
22		
23	<u>OUTCOMES:</u>	
24		
25	<u>Number/percentage of food and dairy</u>	
26	<u>establishments which fail to meet food safety</u>	
27	<u>and sanitation requirements.....</u>	<u>2,670/8.9%</u>
28		
29	<u>Number of food or dairy products removed from</u>	
30	<u>sale for failure to meet food safety</u>	
31	<u>requirements or standards.....</u>	<u>15,500</u>

1  
2       Number/percentage of products analyzed which  
3       fail to meet standards:  
4               Food products.....775/8.5%  
5               Milk and milk products.....1,300/8.8%  
6  
7       Number/percentage of produce or other food  
8       samples analyzed which fail to meet pesticide  
9       residue standards.....52/2.3%  
10  
11       Number/percentage of food and dairy enforcement  
12       actions which result in compliance or other  
13       resolution within 60 days (excludes Field  
14       Notices of Violation).....13,000/99%  
15  
16       OUTPUTS:  
17  
18       Number of inspections of food establishments,  
19       dairy establishments, and water vending  
20       machines.....61,500  
21  
22       Number of enforcement actions taken (excludes  
23       Field Notices of Violation).....13,131  
24  
25       Number of analyses/samples analyzed:  
26               Food .....31,200/9,000  
27               Milk and milk products.....70,000/20,000  
28               Pesticide residue .....273,000/3,050  
29  
30       Number of food-related consumer assistance  
31       investigations or actions.....4,800



1	<u>Average elapsed time (minutes) between</u>
2	<u>wildfire:</u>
3	<u>Ignition and detection.....55</u>
4	<u>Detection and arrival on scene.....34</u>
5	
6	<u>Number/percentage of forest acres and other</u>
7	<u>lands managed by the department and purchased</u>
8	<u>by the state with approved management</u>
9	<u>plans.....831,951/94%</u>
10	
11	<u>Number of acres burned through prescribed</u>
12	<u>burning.....2.1 million</u>
13	
14	<u>Number of person-hours of firefighting training</u>
15	<u>provided.....47,000</u>
16	
17	<u>Number of forest-related technical assists</u>
18	<u>provided to nonindustrial private</u>
19	<u>landowners.....37,000</u>
20	
21	<u>Number of open burning authorizations processed</u>
22	<u>for land clearing, agriculture, and</u>
23	<u>silviculture.....118,000</u>
24	
25	<u>Number of fire prevention presentations</u>
26	<u>made.....1,350</u>
27	
28	<u>Number of person-hours spent responding to</u>
29	<u>emergency incidents other than</u>
30	<u>wildfires.....8,000</u>
31	



1       inspection/testing.....237,000/95%  
2  
3       Number/percentage of petroleum products meeting  
4       quality standards.....57,000/99.2%  
5  
6       Number/percentage of state and commercial  
7       weights and volumetric standards found within  
8       specified tolerances.....11,760/98%  
9  
10       OUTPUTS:  
11  
12       Number of LP Gas facility  
13       inspections/reinspections conducted.....4,200  
14  
15       Number of LP Gas-related accidents  
16       investigated.....50  
17  
18       Number of amusement device safety/permit  
19       inspections conducted.....9,300/1,725  
20  
21       Number of weighing and measuring devices  
22       inspected/tested.....249,000  
23  
24       Number of laboratory analyses performed on  
25       regulated petroleum products.....140,000  
26  
27       Number of physical measurement standards tests  
28       or calibrations conducted.....12,000  
29  
30       Number of complaints investigated/processed  
31       relating to all entities regulated by the

1        Division of Standards in the Consumer  
2        Protection Program.....3,180  
3  
4        Number of LP Gas professional certification  
5        examinations administered.....1,500  
6  
7        Number of enforcement actions taken against all  
8        entities regulated by the Division of Standards  
9        in the Consumer Protection Program.....27,375  
10  
11       CONSUMER PROTECTION SERVICES  
12  
13       OUTCOMES:  
14  
15       Number/percentage regulated entities (motor  
16       vehicle repair shops, health studios,  
17       telemarketers, business opportunities, dance  
18       studios, solicitation of contributions, sellers  
19       of travel, and pawn shops) found operating in  
20       violation of the consumer protection  
21       laws.....8,892/26%  
22  
23       Number/percentage of "no-sales solicitation"  
24       complaints from subscribers.....17,160/13%  
25  
26       Amount of money recovered for consumers from  
27       regulated motor vehicle repair shops...\$165,000  
28  
29       OUTPUTS:  
30  
31

1        Number of assists provided to consumers  
2        (excluding Lemon Law assists).....1,003,195  
3  
4        Number of Lemon Law assists made to  
5        consumers.....30,450  
6  
7        Number of "no sales solicitation calls"  
8        subscriptions processed.....180,000  
9  
10       Number of complaints investigated/processed  
11       relating to all entities regulated by the  
12       Division of Consumer Services in the Consumer  
13       Protection Program.....33,529  
14  
15       Number of enforcement actions taken against all  
16       entities regulated by the Division of Consumer  
17       Services in the Consumer Protection  
18       Program.....260  
19  
20       PEST CONTROL AND FEED, SEED, AND FERTILIZER  
21       COMPLIANCE  
22  
23       OUTCOMES:  
24  
25       Number/percentage of licensed pest control  
26       applicators inspected who misapply chemicals or  
27       otherwise violate regulations.....375/23%  
28  
29       Number/percentage of feed, seed, and fertilizer  
30       inspected products in compliance with  
31       performance/quality standards.....16,698/90.5%



1	
2	<u>OUTPUTS:</u>
3	
4	<u>Number of pest control inspections</u>
5	<u>conducted.....1,630</u>
6	
7	<u>Number of feed, seed, and fertilizer</u>
8	<u>inspections conducted.....12,146</u>
9	
10	<u>Number of laboratory analyses performed on seed</u>
11	<u>and fertilizer samples.....160,000</u>
12	
13	<u>Number of complaints investigated/processed</u>
14	<u>relating to all entities regulated by the</u>
15	<u>Division of Agricultural Environmental Services</u>
16	<u>in the Consumer Protection Program.....800</u>
17	
18	<u>Number of pest control professional</u>
19	<u>certification examinations administered...1,605</u>
20	
21	<u>Number of enforcement actions taken against all</u>
22	<u>entities regulated by the Division of</u>
23	<u>Agricultural Environmental Services in the</u>
24	<u>Consumer Protection Program.....2,470</u>
25	
26	<u>CHEMICAL MANAGEMENT</u>
27	
28	<u>OUTCOMES:</u>
29	
30	
31	

1        Number/percentage of licensed pesticide  
2        applicators inspected who do not apply  
3        chemicals properly.....198/36%  
4  
5        Number of reported human/equine disease cases  
6        caused by mosquitoes.....3/40  
7  
8        OUTPUTS:  
9  
10       Number of pesticide-related:  
11                Complaints investigated.....352  
12                Inspections conducted.....3,129  
13                Enforcement actions initiated.....500  
14  
15        Number of wells monitored for pesticide or  
16        nitrate residues.....46  
17  
18        Number of pesticide products and residue  
19        analyses performed in the pesticide  
20        laboratory.....63,500  
21  
22        Number of persons in Florida served by  
23        effective mosquito control  
24        programs.....14 million  
25  
26        (9) DEPARTMENT OF BANKING AND FINANCE.--  
27        (a) Financial Accountability for Public Funds  
28        Program.--The following measures and standards shall be  
29        applied to the funds provided in Specific Appropriations 1554  
30        through 1560:  
31

1	<u>Performance Measures</u>	<u>Standards</u>
2		
3	<u>OUTCOMES:</u>	
4		
5	<u>Percent of program's customers who return an</u>	
6	<u>overall customer service rating of good or</u>	
7	<u>excellent on surveys .....</u>	<u>94%</u>
8		
9	<u>Percent of payment requests rejected during the</u>	
10	<u>preaudit process for inconsistencies with legal</u>	
11	<u>and/or other applicable requirements.....</u>	<u>1.00%</u>
12		
13	<u>Percent of vendor payments issued in less than</u>	
14	<u>the Comptroller's statutory time limit of 10</u>	
15	<u>days.....</u>	<u>100%</u>
16		
17	<u>Percent of federal wage and information returns</u>	
18	<u>prepared and filed where no penalties or</u>	
19	<u>interest were paid.....</u>	<u>100%</u>
20		
21	<u>Percent of federal tax deposits made where no</u>	
22	<u>penalties or interest were paid.....</u>	<u>100%</u>
23		
24	<u>Percent of payroll payment made accurately</u>	
25	<u>based on information submitted.....</u>	<u>100%</u>
26		
27	<u>Percent of those utilizing the program and</u>	
28	<u>providing financial information who return an</u>	
29	<u>overall rating of good or excellent on surveys</u>	
30	<u>regarding the relevancy, usefulness, and</u>	
31	<u>timeliness of information available.....</u>	<u>95%</u>

1  
2       Major qualifications in the independent  
3       auditor's report on the state's General Purpose  
4       Financial Statements (GPFS) that negatively  
5       impact the state's bonding rating.....0  
6  
7       State payments issued electronically:  
8               Percent of vendor payments issued  
9               electronically.....22%  
10              Percent of payroll payments issued  
11              electronically.....77%  
12              Percent of retirement payments issued  
13              electronically.....79%  
14  
15       Percent of fiscal integrity investigations  
16       subsequently referred to other agencies where  
17       investigative assistance provided by this  
18       program aided in obtaining criminal,  
19       disciplinary, and/or administrative actions.20%  
20  
21       OUTPUTS:  
22  
23       Vendor payment requests preaudited:  
24              Number.....800,000  
25              Percent.....19%  
26              Dollar amount.....\$14,100,000,000  
27  
28       Vendor invoices paid:  
29              Number.....4,200,000  
30              Dollar amount.....\$34,700,000,000  
31

1       Number of federal wage and information returns  
2       prepared and filed.....289,000  
3  
4       Number of federal tax deposits made.....88  
5  
6       IRS penalties paid:  
7           Number.....0  
8           Dollar amount.....0  
9  
10       Payroll payments issued:  
11           Number.....5,416,000  
12           Dollar amount.....\$5,821,559,329  
13  
14       Payroll payments issued according to published  
15       schedules:  
16           Number.....5,416,800  
17           Percent.....100%  
18  
19       Number of staff hours required to produce the  
20       Comprehensive Annual Financial Report  
21       (CAFR).....4,250  
22  
23       Average number of days from the month's end to  
24       complete reconciliations.....30  
25  
26       Payments issued electronically:  
27           Number.....7,131,852  
28           Dollar amount.....\$23,741,545,493  
29  
30       Hours of training/education conducted:  
31           Accounting issues.....50

1           Invoice payment process.....425  
2           Payroll issues.....85  
3  
4           Number of instances during the year where, as a  
5           result of inadequate cash management under this  
6           program, general revenue had a negative cash  
7           balance.....0  
8  
9           Number of fiscal integrity cases that were  
10          investigated.....38  
11  
12          Number of "get lean" hotline calls processed  
13          for referral to the appropriate agency.....500  
14  
15          Number of criminal, disciplinary, and/or  
16          administrative actions resulting from fiscal  
17          integrity investigations.....6  
18  
19          Average hours spent on conducting fiscal  
20          integrity investigations.....90  
21

22           (b) Consumer Financial Protection and Industry  
23           Authorization Program.--The following measures and standards  
24           shall be applied to the funds provided in Specific  
25           Appropriations 1574 through 1578:

26  
27           OUTCOMES:

28  
29           Percentage of total applicants not licensed to  
30           conduct business in the state because they fail  
31

1	<u>to meet substantive licensing requirements</u>
2	<u>established to protect consumers.....5%</u>
3	
4	<u>Percentage of applicants issued a license</u>
5	<u>subject to department restrictions imposed to</u>
6	<u>provide added assurance that public interests</u>
7	<u>are protected.....4%</u>
8	
9	<u>Percentage of applicants prevented from</u>
10	<u>entering the securities industry in Florida who</u>
11	<u>subsequently are the subject of regulatory</u>
12	<u>action in other jurisdictions within</u>
13	<u>3 years.....60%</u>
14	
15	<u>Percentage of total licensees examined during</u>
16	<u>the fiscal year to determine compliance with</u>
17	<u>applicable regulations.....7.1%</u>
18	
19	<u>Percentage of written complaints processed</u>
20	<u>within applicable standards.....85%</u>
21	
22	<u>OUTPUTS:</u>
23	
24	<u>Number of applications denied or</u>
25	<u>withdrawn.....3,350</u>
26	
27	<u>Number of applications reviewed.....74,536</u>
28	
29	<u>Amount (dollars) of securities registration</u>
30	<u>applications denied or</u>
31	<u>withdrawn.....\$4,200,000,000</u>

1	
2	<u>Number of applicants licensed during the fiscal</u>
3	<u>year.....70,582</u>
4	
5	<u>Number of applicants licensed with restrictions</u>
6	<u>during the fiscal year.....280</u>
7	
8	<u>Number of applicants denied or withdrawn with</u>
9	<u>additional disciplinary information reported on</u>
10	<u>the Central Registration Depository within</u>
11	<u>3 years.....324</u>
12	
13	<u>Number of examinations (for cause and routine)</u>
14	<u>completed during the fiscal year.....2,850</u>
15	
16	<u>Number of examinations conducted for</u>
17	<u>Certificate of Authority and Cemetery</u>
18	<u>licensees.....169</u>
19	
20	<u>Number of investigations closed.....550</u>
21	
22	<u>Number of background investigations</u>
23	<u>completed.....700</u>
24	
25	<u>Average number of days for initial written</u>
26	<u>responses to consumers.....7</u>
27	
28	<u>Average time (days) to resolve, refer, or close</u>
29	<u>a written complaint.....68</u>
30	
31	



1       Number of complaints resolved, referred, or  
2       closed during the year.....4,350  
3  
4       Percentage of complaints remaining open beyond  
5       90 days.....21%  
6  
7       Percentage of complaints remaining open beyond  
8       120 days.....15%  
9  
10       Number of written complaints where the  
11       department identified statutory violation by  
12       licensed/unlicensed entities (within or outside  
13       its statutory authority).....150  
14  
15       Number of complaints referred for consideration  
16       of legal or criminal action.....40  
17  
18       (c) Financial Institutions Regulatory Program.--The  
19       following measures and standards shall be applied to the funds  
20       provided in Specific Appropriations 1566 through 1569:  
21  
22               Performance Measures                               Standards  
23  
24       OUTCOMES:  
25  
26       Percentage of Florida state-chartered financial  
27       institutions that exceed the median of all  
28       national/federal financial institutions  
29       chartered in Florida on standard earnings and  
30       solvency performance measures-Banks:  
31               Return on Assets.....51%

1	<u>Return on Equity.....</u>	<u>51%</u>
2	<u>Capital to Asset Ratio.....</u>	<u>51%</u>
3	<u>Tier 1 Capital.....</u>	<u>51%</u>
4		
5	<u>Percentage of Florida state-chartered financial</u>	
6	<u>institutions that exceed the median of all</u>	
7	<u>national/federal financial institutions</u>	
8	<u>chartered in Florida on standard earnings and</u>	
9	<u>solvency performance measures-Credit Unions:</u>	
10	<u>Return on Assets.....</u>	<u>51%</u>
11	<u>Return on Equity.....</u>	<u>51%</u>
12	<u>Capital to Asset Ratio.....</u>	<u>51%</u>
13	<u>Tier 1 Capital.....</u>	<u>51%</u>
14		
15	<u>Percentage of new banks in Florida that are</u>	
16	<u>state chartered.....</u>	<u>67%</u>
17		
18	<u>Unit average dollar savings in assessments paid</u>	
19	<u>by state-chartered financial institutions</u>	
20	<u>compared with the assessments that would be</u>	
21	<u>paid if the institution was nationally or</u>	
22	<u>federally chartered:</u>	
23	<u>Banks.....</u>	<u>\$15,300</u>
24	<u>Credit Unions.....</u>	<u>\$350</u>
25		
26	<u>Percentage of financial institutions receiving</u>	
27	<u>an examination report within a standard number</u>	
28	<u>of days after the conclusion of their onsite</u>	
29	<u>state examination:</u>	
30	<u>Banks (standard = 45 days).....</u>	<u>75%</u>
31	<u>Credit Unions (standard = 30 days).....</u>	<u>75%</u>

1	<u>International (standard = 45 days).....</u>	<u>75%</u>
2	<u>Trust Companies (standard = 60 days)...</u>	<u>75%</u>
3		
4	<u>Percentage of applications statutorily complete</u>	
5	<u>that are processed within a standard number of</u>	
6	<u>days:</u>	
7	<u>De Novo (standard = 90 days).....</u>	<u>67%</u>
8	<u>Branch (standard = 50 days).....</u>	<u>67%</u>
9	<u>Expedited Branch (standard = 10 days).</u>	<u>100%</u>
10	<u>Merger/Acquisition</u>	
11	<u>(standard = 60 days).....</u>	<u>67%</u>
12		
13	<u>Percentage of financial institutions under</u>	
14	<u>enforcement action that are substantially in</u>	
15	<u>compliance with conditions imposed.....</u>	<u>90%</u>
16		
17	<u>OUTPUTS:</u>	
18		
19	<u>Median Florida state-chartered financial</u>	
20	<u>institution earnings and solvency performance</u>	
21	<u>measures-Banks:</u>	
22	<u>Return on Assets.....</u>	<u>1.06%</u>
23	<u>Return on Equity.....</u>	<u>11.01%</u>
24	<u>Capital to Asset Ratio.....</u>	<u>9.15%</u>
25	<u>Tier 1 Capital.....</u>	<u>9.18%</u>
26		
27	<u>Median Florida state-chartered financial</u>	
28	<u>institution earnings and solvency performance</u>	
29	<u>measures-Credit Unions:</u>	
30	<u>Return on Assets.....</u>	<u>1.04%</u>
31	<u>Return on Equity.....</u>	<u>8.06%</u>

1	<u>Capital to Asset Ratio.....</u>	<u>12.94%</u>
2	<u>Tier 1 Capital.....</u>	<u>12.18%</u>
3		
4	<u>Number of new Florida state-chartered banks</u>	
5	<u>opened.....</u>	<u>20</u>
6		
7	<u>Amount (dollars) annual assessments paid by</u>	
8	<u>state financial institutions:</u>	
9	<u>Banks.....</u>	<u>\$6,756,100</u>
10	<u>Credit Unions.....</u>	<u>\$1,237,200</u>
11		
12	<u>Number of financial institutions examined by</u>	
13	<u>the Division of Banking receiving an</u>	
14	<u>examination report within a standard number of</u>	
15	<u>days:</u>	
16	<u>Banks (standard = 45 days).....</u>	<u>45</u>
17	<u>Credit Unions (standard = 30 days).....</u>	<u>57</u>
18	<u>International (standard = 45 days).....</u>	<u>16</u>
19	<u>Trust Companies (standard = 60 days).....</u>	<u>8</u>
20		
21	<u>Number of statutorily complete applications</u>	
22	<u>received that are processed within a standard</u>	
23	<u>number of days:</u>	
24	<u>De Novo (standard = 90 days).....</u>	<u>5</u>
25	<u>Branch (standard = 50 days).....</u>	<u>27</u>
26	<u>Expedited Branch (standard = 10 days)...</u>	<u>45</u>
27	<u>Merger/Acquisition (standard = 60 days).</u>	<u>17</u>
28		
29	<u>Number of institutions in substantial</u>	
30	<u>compliance with enforcement actions.....</u>	<u>23</u>
31		

1       Percentage/number of financial institutions  
2       examined:  
3               Banks.....66%/120  
4               Credit Unions.....66%/77  
5               International.....66%/44  
6               Trust Companies.....66%/11  
7  
8       Percentage/number of surveys returned that rate  
9       the division's examination program as 2.0 or  
10       better on a 1 to 5 scale.....75%/150  
11  
12       Average percentage reduction in total  
13       examination time from the previous state  
14       examination:  
15               Banks.....5%  
16               Credit Unions.....5%  
17               International.....5%  
18               Trust Companies.....5%  
19  
20       Average percentage of total examination hours  
21       conducted off site:  
22               Banks.....25%  
23               Credit Unions.....25%  
24               International.....25%  
25               Trust Companies.....25%  
26  
27       (d) Unclaimed Property Program.--The following  
28       measures and standards shall be applied to the funds provided  
29       in Specific Appropriations 1570 through 1573:  
30  
31               Performance Measures                               Standards

1	
2	<u>OUTPUTS:</u>
3	
4	<u>Number of reports processed.....16,000</u>
5	
6	<u>Number of seminars conducted.....2</u>
7	
8	<u>Number of in-state exams of holders who have</u>
9	<u>not previously filed a holder report.....13</u>
10	
11	<u>Number of out-of-state exams of holders who</u>
12	<u>have not previously filed a holder report...200</u>
13	
14	<u>Number of in-state exams conducted.....26</u>
15	
16	<u>Dollar value collected as a result of in-state</u>
17	<u>exams.....\$500,000</u>
18	
19	<u>Number of out-of-state exams processed.....450</u>
20	
21	<u>Dollar value collected as a result of</u>
22	<u>out-of-state exams.....\$15,000,000</u>
23	
24	<u>Number/dollar value of owner accounts</u>
25	<u>processed.....255,000/\$101,000,000</u>
26	
27	<u>Total cost of the program to the number of</u>
28	<u>holder reports/owner accounts processed.....\$30</u>
29	
30	<u>Number/dollar value of claims paid to</u>
31	<u>owners.....55,000</u>

1  
2  
3  
4  
5  
6  
7  
8  
9  
10  
11  
12  
13  
14  
15  
16  
17  
18  
19  
20  
21  
22  
23  
24  
25  
26  
27  
28  
29  
30  
31

Number of owner accounts advertised.....100,000

Number of claims processed.....55,000

(10) DEPARTMENT OF ENVIRONMENTAL PROTECTION.--

(a) Recreation and Parks Program.--The following  
measures and standards shall be applied to the funds provided  
in Specific Appropriations 1278 through 1327A:

Performance Measures Standards

STATE PARK OPERATIONS

OUTCOMES:

Provide for a 1.3% annual increase in  
attendance at state parks.....13,750,000

Increase the acreage available for public  
recreation by 2% annually.....532,217

OUTPUTS:

Number of state park sites managed.....151

Number of recreational facilities built,  
repaired, or restored by type compared to plan  
development needs.....174

1	<u>Number of cultural/historical sites restored or</u>	
2	<u>maintained compared to need.....</u>	<u>1</u>
3		
4	<u>Number of acres managed for secondary</u>	
5	<u>use/multiple use.....</u>	<u>500</u>
6		
7	<u>Native habitats (acres) successfully maintained</u>	
8	<u>as natural areas in state parks compared to</u>	
9	<u>need.....</u>	<u>57,176/532,217</u>
10		
11	<u>Percent of management plans completed in</u>	
12	<u>compliance with Florida Statutes.....</u>	<u>100%</u>
13		
14	<u>Percentage of lands acquired by P2000 money</u>	
15	<u>that meet at least three criteria of the</u>	
16	<u>program.....</u>	<u>100%</u>
17		
18	<u>WORKLOAD</u>	
19		
20	<u>Number of parks/trails, acres, and miles</u>	
21	<u>supported by general administration,</u>	
22	<u>maintenance/minor repairs, protection, and all</u>	
23	<u>variations of visitor service activities.....</u>	
24	<u>.....</u>	<u>152 parks/534,387 acres/380 miles</u>
25		
26	<u>Private/public partnerships utilized to assist</u>	
27	<u>operations of state parks.....</u>	<u>900</u>
28		
29	<u>State parks additions/inholdings land</u>	
30	<u>acquisitions.....</u>	<u>10</u>
31		



1	<u>Number of recreational and natural/cultural</u>	
2	<u>additions and inholdings acquisitions for</u>	
3	<u>existing parks by type as related to available</u>	
4	<u>funding.....</u>	1
5		
6	<u>STATE GREENWAYS AND TRAILS</u>	
7		
8	<u>OUTCOMES:</u>	
9		
10	<u>Acquire an additional 5 greenways, recreational</u>	
11	<u>trails, or trail systems annually to provide or</u>	
12	<u>enhance access to public lands, while ensuring</u>	
13	<u>that the ecological integrity of the land is</u>	
14	<u>not compromised.....</u>	18
15		
16	<u>OUTPUTS:</u>	
17		
18	<u>Number of State Greenways and Trails</u>	
19	<u>managed.....</u>	4
20		
21	<u>Number of recreational facilities built,</u>	
22	<u>repaired, or restored by type compared to plan</u>	
23	<u>development needs.....</u>	35 miles
24		
25	<u>Number of developed public access points on</u>	
26	<u>greenways and trails.....</u>	10
27	<u>trailheads</u>	
28		
29	<u>Percent of management plans completed in</u>	
30	<u>compliance with Florida Statutes.....</u>	100%
31		

1       Percentage of lands acquired by P2000 money  
2       that meet at least three criteria of the  
3       program.....100%

4  
5       RECREATIONAL ASSISTANCE TO LOCAL GOVERNMENTS

6  
7       OUTCOMES:

8  
9       Increase by 2% annually its technical  
10      assistance and grant related services to local  
11      governments.....\$526,156

12  
13      OUTPUTS:

14  
15      Number of recreational grants and funding to  
16      local governments for recreational facilities  
17      and land acquisition.....202/23,143,796

18  
19      WORKLOAD

20  
21      Number of technical assistance consultations,  
22      meetings, calls, and publications.....350

23  
24      (b) State Lands Program.--The following measures and  
25      standards shall be applied to the funds provided in Specific  
26      Appropriations 1187 through 1209:

27  
28                      Performance Measures                                      Standards

29  
30      LAND ACQUISITION SERVICES

31

1        OUTCOMES:  
2  
3        Percent increase in the number of occurrences  
4        of endangered/ threatened/ special concern  
5        species on publicly managed conservation  
6        areas.....10%  
7  
8        OUTPUTS:  
9  
10       Number of acres acquired by the P2000 Program  
11       as listed in the CARL report.....311,601  
12  
13       Percentage of acres acquired by the P2000  
14       Program that have a G1/S1 plant or animal tax  
15       on point data local within the acquired  
16       tract.....38%  
17  
18       Number of acres of land acquired by the P2000  
19       Program that had their highest resource values  
20       based on FNAI elements.....218,808  
21  
22       Number and percent completion of projects on  
23       the CARL list.....95/10%  
24  
25       Percentage of parcels at less than appraised  
26       value:  
27               Less than \$100,000.....6%  
28               Greater than \$100,000.....63%  
29  
30       Percentage of appraised value to purchase  
31       price:

1	<u>Less than \$100,000.....</u>	<u>93%</u>
2	<u>Greater than \$100,000.....</u>	<u>89%</u>
3		
4	<u>WORKLOAD</u>	
5		
6	<u>Number of appraisals certified.....</u>	<u>336</u>
7		
8	<u>Number of surveys or maps certified for</u>	
9	<u>environmental land acquisition:</u>	
10	<u>Surveys.....</u>	<u>98</u>
11	<u>Maps.....</u>	<u>49</u>
12		
13	<u>Number of surveys or maps certified for</u>	
14	<u>nonenvironmental land acquisition:</u>	
15	<u>Surveys.....</u>	<u>20</u>
16	<u>Maps.....</u>	<u>21</u>
17		
18	<u>Percentage of parcels acquired within the</u>	
19	<u>"standard time limit":</u>	
20	<u>Less than \$100,000.....</u>	<u>51%</u>
21	<u>Greater than \$100,000.....</u>	<u>57%</u>
22		
23	<u>LAND ADMINISTRATIVE SERVICES</u>	
24		
25	<u>OUTCOMES:</u>	
26		
27	<u>Evaluate and dispose of 80 parcels of land</u>	
28	<u>annually that have been determined to have no</u>	
29	<u>further public use.....</u>	<u>80</u>
30		
31		

1       Percent of easements, leases, and other  
2       requests that are to be completed by maximum  
3       timeframes prescribed.....75%  
4  
5       Ensure that 90% of all leases of sovereign  
6       submerged lands are in compliance with lease  
7       conditions.....92%  
8  
9       Ensure that 90% of all land management plans  
10       are completed within statutory  
11       timeframes.....60%  
12  
13       OUTPUTS:  
14  
15       Percentage of submerged land leases found in  
16       compliance annually.....92%  
17  
18       Ratio of parcels of lands surplus/parcels of  
19       land evaluated for possible surplus by  
20       type.....1:2  
21  
22       WORKLOAD  
23  
24       Number of verified records maintained...237,265  
25  
26       Number of submerged land leases audited  
27       annually.....313  
28  
29       AQUATIC/EXOTIC PLANT CONTROL  
30  
31       OUTCOMES:

1  
2       Control invasive, exotic, upland plants on an  
3       additional 3,500 acres of public land annually,  
4       that have existing management personnel who  
5       have committed to maintaining these plants  
6       under control after initial treatment.....  
7       .....3,500 acres  
8  
9       Achieve and sustain maintenance control of  
10       hydrilla, water hyacinth, and water lettuce in  
11       95% or more of Florida's public waters.....93%  
12  
13       OUTPUTS:  
14  
15       Percentage of public lakes and rivers that  
16       contain invasive, nonnative aquatic plants and  
17       are under maintenance control.....93%  
18  
19       Percentage of public lands where invasive,  
20       nonnative upland plants have been brought under  
21       control through efforts of, or pass through  
22       funding by, the Bureau of Aquatic Plant  
23       Management.....Establish baseline  
24  
25       Average cost per acre to achieve maintenance  
26       control of aquatic, nonnative plants.....  
27       .....\$130 per acre  
28  
29       (c) Law Enforcement Program.--The following measures  
30       and standards shall be applied to the funds provided in  
31       Specific Appropriations 1336 through 1345:

<u>Performance Measures</u>	<u>Standards</u>
<u>OUTCOMES:</u>	
<u>Number/percent of known hazardous substance dump sites and petroleum spills whereby action (other than criminal investigation) was taken to reduce, control, or eliminate risk to public health and the environment.....</u>	<u>.....1,430/48%</u>
<u>OUTPUTS:</u>	
<u>Number of investigations opened/closed..</u>	<u>227/182</u>
<u>Number of environmental dump sites and petroleum spills responded to and by type:</u>	
<u>    Total.....</u>	<u>1,430</u>
<u>    Environmental dump sites.....</u>	<u>673</u>
<u>    Petroleum spills.....</u>	<u>757</u>
<u>Number of arrests for speed zone violations or manatee molestation.....</u>	<u>1,631</u>
<u>Spill remediation:</u>	
<u>    Funds spent.....</u>	<u>\$928,153</u>
<u>    Funds recovered.....</u>	<u>\$86,638</u>
<u>    Number of sites/spills remediated.....</u>	<u>561</u>

1         (d) Marine Resources Program.--The following measures  
2 and standards shall be applied to the funds provided in  
3 Specific Appropriations 1221A through 1221Y:

4  
5                 Performance Measures   Standards

6  
7                 MARINE RESOURCE REGULATION AND CONSERVATION  
8                 (SHELLFISH REGULATION AND MARINE RESEARCH)

9  
10                OUTCOMES:

11  
12                Reduce by 1% annually the ratio of shellfish  
13 illnesses reported from Florida shellfish  
14 products to the number of meals served  
15 (Shellfish Regulation).....0.331/100,000

16  
17                Improve the number of marine fisheries stocks  
18 reported as stable or increasing by 1% annually  
19 (Marine Research).....113

20  
21                OUTPUTS:

22  
23                Percent of research projects that provide  
24 management recommendations or support  
25 management actions (Marine Research).....100%

26  
27                Percent of shellfish and crab processing  
28 facilities in significant compliance with  
29 permit and food safety regulations (Shellfish  
30 Regulation).....80%

31

**CODING:** Words ~~stricken~~ are deletions; words underlined are additions.



1	<u>Number of reported cases of sickness or death</u>
2	<u>from shellfish consumption that can be directly</u>
3	<u>traced to seafood harvested from contaminated</u>
4	<u>waters or to actions by fishermen, packing</u>
5	<u>houses, or seafood dealers not in compliance</u>
6	<u>with state regulations (SR).....48 sicknesses/3</u>
7	<u>deaths</u>
8	
9	<u>WORKLOAD</u>
10	
11	<u>Commercial and other fishing licenses processed</u>
12	<u>annually (Marine Research).....25,951</u>
13	
14	<u>Artificial reefs monitored and/or created</u>
15	<u>annually (Marine Research).....65</u>
16	
17	<u>Percentage of shellfish harvesting areas opened</u>
18	<u>(Shellfish Regulation).....67.5%</u>
19	
20	<u>Red tide/fish kill/disease investigations</u>
21	<u>(Marine Research).....6</u>
22	
23	<u>PROTECTION OF ENDANGERED OR THREATENED SPECIES</u>
24	
25	<u>OUTCOMES:</u>
26	
27	<u>Reduce the manatee mortality rate by 1%</u>
28	<u>annually.....7.88%</u>
29	
30	<u>OUTPUTS:</u>
31	

1	<u>Manatee deaths as a result of human</u>	
2	<u>activities.....</u>	<u>57</u>
3		
4	<u>Manatee deaths as a result of nonhuman</u>	
5	<u>activities.....</u>	<u>134</u>
6		
7	<u>Manatee population.....</u>	<u>2,275</u>
8		
9	<u>Sea turtle nests per region:</u>	
10	<u>NW.....</u>	<u>905</u>
11	<u>NE.....</u>	<u>2,702</u>
12	<u>SE.....</u>	<u>68,022</u>
13	<u>SW.....</u>	<u>6,235</u>
14		
15	<u>WORKLOAD</u>	
16		
17	<u>Manatee federal recovery plans completed and</u>	
18	<u>tasks implemented.....</u>	<u>87</u>
19		
20	<u>Miles of sea turtle index nesting beaches</u>	
21	<u>surveyed.....</u>	<u>201</u>
22		
23	<u>Number of stranded sea turtles reported and</u>	
24	<u>percentage of necropsied.....</u>	<u>1,000/10%</u>
25		
26	<u>COASTAL AND AQUATIC MANAGED AREAS</u>	
27		
28	<u>OUTCOMES:</u>	
29		
30	<u>Enhance or restore 11.6% of the degraded</u>	
31	<u>acreage identified in state buffer</u>	

1       preserves.....8,026 acres  
2  
3       OUTPUTS:  
4  
5       Number of acres managed.....129,493  
6  
7       WORKLOAD  
8  
9       Acres of invasive or undesirable plant species  
10       controlled.....2,255  
11  
12       (11) DEPARTMENT OF LOTTERY.--  
13       (a) Sale of Lottery Products Program.--The following  
14 measures and standards shall be applied to the funds provided  
15 in Specific Appropriations 1871 through 1882:  
16  
17               Performance Measures                               Standards  
18  
19       OUTCOMES:  
20  
21       Total revenue:  
22               In dollars.....\$2,083.6 M  
23               Percent change from prior year.....0.89%  
24  
25       Transfers to the state:  
26               Total dollars to the Educational  
27       Enhancement Trust Fund.....\$791.69 M  
28               Percent of total revenue.....38%  
29  
30       OUTPUTS:  
31

1        Prizes paid as a percent of total  
2        revenue.....49.65%  
3  
4        Survey results of public awareness of the  
5        contribution to education by the  
6        Lottery.....Report by 1/5/2000  
7  
8        (12) DEPARTMENT OF MANAGEMENT SERVICES.--  
9        (a) Facilities Program.--The following measures and  
10       standards shall be applied to the funds provided in Specific  
11       Appropriations 1904 through 1927A:  
12  
13       Performance Measures                                  Standards  
14  
15       OUTCOMES:  
16  
17       Gross square foot construction cost of office  
18       facilities:  
19            DMS.....\$80.02  
20            Private industry average.....\$87.55  
21  
22       Full service rent-composite cost per net square  
23       foot in counties where DMS has office  
24       facilities:  
25            DMS (actual).....\$15.13  
26            Private industry average.....\$16.42  
27  
28       New office space efficiency per net square  
29       foot/gross square foot.....87%  
30  
31

1       Operations and maintenance cost per net square  
2       foot maintained:  
3               DMS.....\$5.04  
4               Private industry average.....\$5.92  
5  
6       Number of criminal incidents per 100,000 gross  
7       square feet.....4.7  
8  
9       Number of criminal incidents per 1,000  
10       employees.....20.33  
11  
12       OUTPUTS:  
13  
14       Gross square feet of office facilities  
15       completed.....337,320  
16  
17       Net square feet of state-owned office space  
18       occupied by state agencies (includes non-DMS  
19       owned facilities).....7,820,113  
20  
21       Net square feet of private office space  
22       occupied by state agencies.....11,057,443  
23  
24       Number of square feet maintained by:  
25               DMS.....4,893,921  
26               Private contractor.....1,912,009  
27  
28       Gross square feet monitored for security  
29       purposes.....7,313,643  
30  
31       Number of investigations conducted.....210

1  
2  
3  
4  
5  
6  
7  
8  
9  
10  
11  
12  
13  
14  
15  
16  
17  
18  
19  
20  
21  
22  
23  
24  
25  
26  
27  
28  
29  
30  
31

(b) Support Program.--The following measures and standards shall be applied to the funds provided in Specific Appropriations 1928 through 1931:

<u>Performance Measures</u>	<u>Standards</u>
-----------------------------	------------------

OUTCOMES:

Percentage of state term contracts savings..35%

State term contracts cost avoidance.....\$205,000,000

Average percentage below private sector fleet maintenance-labor.....13%

Average percentage below private sector-parts.....26%

Average percentage state rental vehicles below state rental contract rates.....30%

Passenger load factor:

Large corporation.....3.4

DMS.....3.5

Cost per flight hour-DMS aircraft pool...\$1,166

Average percentage DMS direct cost per flight hour below industry direct cost.....44%

1  
2       Number of government and nonprofit  
3       organizations visiting a surplus property  
4       distribution center.....3,400  
5  
6       Federal property distribution rate.....85%  
7  
8       OUTPUTS:  
9  
10       Number of commodities/services on state term  
11       contracts.....233,000  
12  
13       Number of agencies using SPURS.....30  
14  
15       Percentage of agencies using SPURS.....75%  
16  
17       Number of federal property orders  
18       processed.....2,150  
19  
20       Number of vehicle maintenance service  
21       hours.....8,600  
22  
23       Days of state rental vehicle service  
24       provided.....41,000  
25  
26       Miles of state rental vehicle service  
27       provided.....1,700,000  
28  
29       Number of flights by executive aircraft  
30       pool.....2,500  
31

1 (c) Workforce Program.--The following measures and  
 2 standards shall be applied to the funds provided in Specific  
 3 Appropriations 1932 through 1936:

<u>Performance Measures</u>	<u>Standards</u>
-----------------------------	------------------

4

5

6

7 OUTCOMES:

8

9 Administrative cost per FTE for:

<u>Cooperative Personnel Employee System</u>	
(COPES).....	.\$40.20
<u>Administrative cost net of COPES....</u>	.\$35.38
<u>Total administrative cost per FTE...</u>	.\$75.58

14

15 Customer Satisfaction:

<u>Percentage of customers satisfied that the information provided resulted in more effective and efficient HR-related decisionmaking.....</u>	83%
<u>Percentage of customers satisfied that the technical assistance provided resulted in more effective and efficient HR-related decisionmaking.....</u>	83%
<u>Percentage of customers satisfied that the information provided was timely.....</u>	83%
<u>Percentage of customers satisfied that the information provided was accurate.....</u>	83%
<u>Percentage of customers satisfied that the information provided was consistent with past practices.....</u>	83%
<u>Percentage of customers satisfied that the</u>	



1           technical assistance provided was  
2           timely.....87%  
3           Percentage of customers satisfied that the  
4           technical assistance provided was  
5           accurate.....87%  
6           Percentage of customers satisfied that the  
7           technical assistance provided was  
8           consistent with past practices.....74%  
9

10           Percentage of agencies at or above EEO gender  
11           parity with available labor market.....86.7%  
12

13           Percentage of agencies at or above EEO minority  
14           parity with the available labor market....56.7%  
15

16           OUTPUTS:

17  
18           Number of informational materials  
19           provided.....1,820  
20

21           Number of responses to technical assistance  
22           requests.....15,343  
23

24           (d) Information Technology Program.--The following  
25           measures and standards shall be applied to the funds provided  
26           in Specific Appropriations 1948 through 1959:  
27

28	<u>Performance Measures</u>	<u>Standards</u>
29		

30           TELECOMMUNICATIONS SERVICES  
31

1        OUTCOMES:  
2  
3        Percentage SUNCOM discount from commercial  
4        rates for:  
5            Local access.....40%  
6            Long distance.....40%  
7            Data service.....25%  
8  
9        Customer Survey Ranking (Scale of 1 to 5):  
10           Service features.....2.23  
11           Service delivery.....2.16  
12           Timely problem resolution.....2.33  
13           Best value services.....2.15  
14  
15        OUTPUTS:  
16  
17        Number of SUNCOM long distance billable  
18        minutes.....226,535,921  
19  
20        Number of SUNCOM local service main  
21        stations.....1,729,785  
22  
23        Number of SUNCOM data locations served...10,747  
24  
25        Percentage SUNCOM service growth:  
26           Local access.....9%  
27           Long distance.....1%  
28           Data service.....9%  
29  
30        INFORMATION SERVICES  
31

1	<u>OUTCOMES:</u>
2	
3	<u>Customer Survey Ranking (Scale of 1 to 5):</u>
4	<u>Accessible information services.....2.67</u>
5	<u>Desirable technology services.....2.40</u>
6	<u>Timely problem resolution.....2.33</u>
7	<u>Projects within schedule.....2.56</u>
8	<u>Best value services.....2.15</u>
9	<u>Reliable information services.....2.11</u>
10	
11	<u>OUTPUTS:</u>
12	
13	<u>Number of Technology Resource Center research</u>
14	<u>projects completed.....15</u>
15	
16	<u>Number of Technology Resource Center consulting</u>
17	<u>projects completed.....7</u>
18	
19	<u>Number of Technology Resource Center</u>
20	<u>development projects completed.....425</u>
21	
22	<u>Percentage utilization (as used for capacity</u>
23	<u>planning and technology refresh, employing 80%</u>
24	<u>maximum utilization standard):</u>
25	<u>Unisys System.....60%</u>
26	<u>IBM System.....59.5%</u>
27	
28	<u>WIRELESS SERVICES</u>
29	
30	<u>OUTCOMES:</u>
31	

1	<u>Percentage wireless discount from commercially</u>	
2	<u>available and similar type engineering</u>	
3	<u>services.....</u>	<u>35%</u>
4		
5	<u>OUTPUTS:</u>	
6		
7	<u>Number of engineering projects and approvals</u>	
8	<u>handled for state government.....</u>	<u>110</u>
9		
10	<u>Number of engineering projects and approvals</u>	
11	<u>handled for local governments.....</u>	<u>550</u>
12		
13	<u>Number of Joint Task Force Radio Systems</u>	
14	<u>operated and maintained:</u>	
15	<u>Fixed sites.....</u>	<u>81</u>
16		
17	<u>Percentage of state covered by the Joint Task</u>	
18	<u>Force Radio System.....</u>	<u>34%</u>
19		
20	<u>Percentage of current statewide joint task</u>	
21	<u>force radio system phase(s) under development</u>	
22	<u>completed.....</u>	<u>34%</u>
23		
24	<u>(13) DIVISION OF RETIREMENT.--</u>	
25	<u>(a) Retirement Benefits Program.--The following</u>	
26	<u>measures and standards shall be applied to the funds provided</u>	
27	<u>in Specific Appropriations 1937 through 1947:</u>	
28		
29	<u>Performance Measures</u>	<u>Standards</u>
30		
31	<u>OUTCOMES:</u>	

1	
2	<u>Percentage of participating agencies/members</u>
3	<u>satisfied with retirement information:</u>
4	<u>Agencies.....99%</u>
5	<u>Active members.....78%</u>
6	<u>Recent retirees.....97%</u>
7	<u>Other retirees.....98%</u>
8	
9	<u>Percentage of agency payroll transactions</u>
10	<u>correctly reported.....98.5%</u>
11	
12	<u>Percentage of standard retirement services</u>
13	<u>offered by FRS compared to comparable</u>
14	<u>programs.....82%</u>
15	
16	<u>Percentage of participating agencies/members</u>
17	<u>satisfied with retirement services:</u>
18	<u>Agencies.....98%</u>
19	<u>Active members.....82%</u>
20	<u>Recent retirees.....97%</u>
21	<u>Other retirees.....98%</u>
22	
23	<u>Administrative cost per active and retired</u>
24	<u>member.....\$19.69</u>
25	
26	<u>Ratio of active and retired members to division</u>
27	<u>FTE.....3,303:1</u>
28	
29	<u>Funding ratio of FRS assets to liabilities..93%</u>
30	
31	

1	<u>Percentage of local retirement systems annually</u>	
2	<u>reviewed which are funded on a sound actuarial</u>	
3	<u>basis.....</u>	<u>92.2%</u>
4		
5	<u>OUTPUTS:</u>	
6		
7	<u>Number of annuitants added to retired</u>	
8	<u>payroll.....</u>	<u>13,200</u>
9		
10	<u>Number of retirement account audits.....</u>	<u>81,500</u>
11		
12	<u>Number of changes processed.....</u>	<u>49,119</u>
13		
14	<u>Number of benefit payments issued.....</u>	<u>2,075,333</u>
15		
16	<u>Number of local pension plan valuations and</u>	
17	<u>impact statements reviewed.....</u>	<u>850</u>
18		
19	<u>(14) DIVISION OF STATE GROUP INSURANCE.--</u>	
20	<u>(a) State Group Insurance Program.--The following</u>	
21	<u>measures and standards shall be applied to the funds provided</u>	
22	<u>in Specific Appropriations 1897 through 1903:</u>	
23		
24	<u>Performance Measures</u>	<u>Standards</u>
25		
26	<u>OUTCOMES:</u>	
27		
28	<u>Customer feedback ranking for division (out of</u>	
29	<u>possible 10 points).....</u>	<u>6.57</u>
30		
31		

1       Percentage of claims reaching final action  
2       within 30 days of receipt.....98%  
3  
4       Overall payment and procedural error rate....5%  
5  
6       Telephone queue time (seconds).....45  
7  
8       Unprocessed original claims inventory....30,000  
9  
10       Average annual cost per contract to administer  
11       insurance programs.....\$14.84

12  
13       (15) DEPARTMENT OF INSURANCE.--

14       (a) Fire Marshall Program.--The following measures and  
15       standards shall be applied to the funds provided in Specific  
16       Appropriations 1745 through 1752:

17  
18               Performance Measures                       Standards

19  
20       OUTCOMES:

21  
22       Number/percentage of closed fire investigations  
23       successfully concluded (a cause was determined  
24       or suspect identified and/or arrested).....  
25       .....4,860/81%

26  
27       Number/percentage of favorable rulings by  
28       hearing officers on challenges to examination  
29       results and eligibility determinations...12/92%  
30  
31

1       Number/percentage of closed arson investigation  
2       for which an arrest was made .....800/28%  
3  
4       Percent of inspected state owned and leased  
5       properties which experience a fire .....0.005%  
6  
7       OUTPUTS:  
8  
9       Number of classes conducted by the  
10       Fire College.....205  
11  
12       Number of students trained and classroom  
13       contact hours provided by the  
14       Fire College.....6,026/204,277  
15  
16       Number of curricula developed for Fire College  
17       and certified training center delivery.....5  
18  
19       Number of examinations administered by the  
20       Florida State Fire College.....4,960  
21  
22       Total number of closed fire  
23       investigations.....58.2 hrs  
24  
25       Number of fire investigations commenced  
26               Criminal investigations.....3,711  
27               Other investigations.....3,938  
28  
29       Number of completed inspections of fire code  
30       compliance in state owned/leased buildings  
31       which were:



1                   Recurring inspections.....7,100  
2                   High hazard inspections.....6,523  
3                   Construction inspections.....870  
4  
5                   Percent of fire code inspections completed  
6                   within statutory defined time-frame.....91%  
7  
8                   Number of construction plans reviewed to assure  
9                   compliance with fire codes in state  
10                  owned/leased buildings.....1,123  
11  
12                  Percent of fire code plans reviews completed  
13                  within statutory defined time-frame.....98%  
14  
15                  Number of boilers inspected.....12,200  
16  
17                  Number of complaint investigations  
18                  completed.....1,440  
19  
20                  Number of regulatory inspections completed..412  
21  
22                  Number of licensed applications reviewed for  
23                  qualification.....8,500  
24  
25                  (b) State Property and Casualty Claims Program.--The  
26                  following measures and standards shall be applied to the funds  
27                  provided in Specific Appropriations 1754 through 1757:  
28  
29                               Performance Measures                               Standards  
30  
31                               OUTCOMES:

1  
2       Number and percent of indemnity and medical  
3       payments made in a timely manner in compliance  
4       with DLES Security Rule 38F-24.021,  
5       F.A.C. ....121,672/97%  
6  
7       State Employees' Workers Compensation Benefit  
8       Cost Rate (indemnity and medical costs per \$100  
9       of state employees' payroll) as compared to  
10       prior years.....\$1.16  
11  
12       Number and percent of agencies who indicated  
13       the risk services training they received was  
14       useful in developing and implementing risk  
15       management plans in their agencies.....26/90%  
16  
17       Number and percent of liability claims closed  
18       in relation to claims worked during the fiscal  
19       year.....4,226/51%  
20  
21       Number and percent of lawsuits, generated from  
22       a liability claim, evaluated with SEFES codes  
23       entered within prescribed timeframes....902/92%  
24  
25       Number and percent of property claims closed  
26       within prescribed time periods from the date  
27       complete documentation is received.....70/93%  
28  
29       OUTPUTS:  
30  
31       Number of workers' compensation claims

1	<u>worked.....</u>	<u>28,520</u>
2		
3	<u>Number of workers compensation claims</u>	
4	<u>litigated.....</u>	<u>780</u>
5		
6	<u>Number of workers' compensation claims referred</u>	
7	<u>to the Special Investigative Unit (SIU) or the</u>	
8	<u>Department's Bureau of Workers' Compensation</u>	
9	<u>Fraud.....</u>	<u>96</u>
10		
11	<u>Number of risk services training units provided</u>	
12	<u>to state agency personnel.....</u>	<u>70</u>
13		
14	<u>Number of risk services surveys, followups, and</u>	
15	<u>visits made.....</u>	<u>50</u>
16		
17	<u>Number of risk services consultative contacts</u>	
18	<u>made.....</u>	<u>195</u>
19		
20	<u>Number of liability claims worked.....</u>	<u>8,287</u>
21		
22	<u>Number of training units and assists provided</u>	
23	<u>by the property program.....</u>	<u>50</u>
24		
25	<u>Number of state property loss/damage claims</u>	
26	<u>worked.....</u>	<u>306</u>
27		
28	<u>(16) DEPARTMENT OF REVENUE.--</u>	
29	<u>(a) General Tax Administration Program.--The following</u>	
30	<u>measures and standards shall be applied to the funds provided</u>	
31	<u>in Specific Appropriations 2013 through 2023:</u>	

<u>Performance Measures</u>	<u>Standards</u>
<u>OUTCOMES:</u>	
<u>Average days from receipt of payment to deposit-sales, corporation, intangibles, fuel.....</u>	<u>0.68</u>
<u>Number of days between initial distribution of funds and final adjustments-sales, fuel.....</u>	<u>70</u>
<u>Percent of sales tax returns filed substantially error free and on time.....</u>	<u>80%</u>
<u>Percent of sales tax returns filed substantially error free and on time by first time filers.....</u>	<u>64%</u>
<u>Return on investment (total collections per dollar spent).....</u>	<u>\$146.72</u>
<u>Dollars collected as a percentage of actual liability of notices sent for apparent sales tax return filing errors or late returns....</u>	<u>61%</u>
<u>Percentage of tax returns that did not result in a notice of apparent filing error or late return.....</u>	<u>89%</u>

1	<u>Average time (days) between the processing of a</u>
2	<u>sales tax return and the first notification to</u>
3	<u>the taxpayer of an apparent filing error or</u>
4	<u>late return.....40</u>
5	
6	<u>Percentage of delinquent sales tax return and</u>
7	<u>filing error or late return notices issued</u>
8	<u>accurately to taxpayer.....90%</u>
9	
10	<u>Percentage of delinquent tax return and filing</u>
11	<u>error or late return notices sent to taxpayers</u>
12	<u>that had to be revised (department or taxpayer</u>
13	<u>error).....21%</u>
14	
15	<u>Percentage of final audit assessment amounts</u>
16	<u>collected-tax only.....84%</u>
17	
18	<u>Final audit assessment amounts as a percentage</u>
19	<u>of initial assessment amounts-tax only.....72%</u>
20	
21	<u>Dollars collected voluntarily as a percentage</u>
22	<u>of total dollars collected.....97%</u>
23	
24	<u>Average number of days to resolve a dispute of</u>
25	<u>an audit assessment.....175</u>
26	
27	<u>Direct collections per enforcement related</u>
28	<u>dollar spent.....\$4.89</u>
29	
30	<u>OUTPUTS:</u>
31	

1	<u>Number of delinquent tax return notices issued</u>	
2	<u>to taxpayers.....</u>	<u>744,000</u>
3		
4	<u>Number of notices sent to taxpayers for</u>	
5	<u>apparent tax return filing errors or late</u>	
6	<u>return.....</u>	<u>567,000</u>
7		
8	<u>(b) Property Tax Administration Program.--The</u>	
9	<u>following measures and standards shall be applied to the funds</u>	
10	<u>provided in Specific Appropriations 2000 through 2003:</u>	
11		
12	<u>Performance Measures</u>	<u>Standards</u>
13		
14	<u>OUTCOMES:</u>	
15		
16	<u>Percent of classes studied found to have a</u>	
17	<u>level of 90 percent or greater.....</u>	<u>97.2%</u>
18		
19	<u>Tax roll uniformity (average for coefficient of</u>	
20	<u>dispersion).....</u>	<u>11.5%</u>
21		
22	<u>Percent of taxing authorities in total or</u>	
23	<u>substantial truth in millage compliance on</u>	
24	<u>initial submission.....</u>	<u>97.2%</u>
25		
26	<u>Percentage of refund and tax certificate</u>	
27	<u>applications processed within 30 days of</u>	
28	<u>receipt.....</u>	<u>85%</u>
29		
30	<u>Refund request per 100,000 parcels.....</u>	<u>32</u>
31		

1	<u>OUTPUTS:</u>
2	
3	<u>Number of subclasses of property studied with</u>
4	<u>feedback to property appraisers.....5,050</u>
5	
6	<u>Number of tax roll review notices issued.....5</u>
7	
8	<u>Total number of tax roll defects found.....5</u>
9	
10	<u>Number of truth in millage compliance letters</u>
11	<u>sent to taxing authorities.....480</u>
12	
13	<u>Number of truth in millage compliance letters</u>
14	<u>sent to taxing authorities with minor</u>
15	<u>infractions.....118</u>
16	
17	<u>Number of property tax refund requests</u>
18	<u>processed.....2,940</u>
19	
20	<u>Number of tax certificates cancellations and</u>
21	<u>corrections processed.....1,920</u>
22	
23	<u>Number of taxpayers audited on behalf of county</u>
24	<u>property appraisers (TPP).....236</u>
25	
26	<u>Student training hours provided to property</u>
27	<u>appraisers and their staff (TPP).....3,895</u>
28	
29	<u>(c) Child Support Enforcement Program.--The following</u>
30	<u>measures and standards shall be applied to the funds provided</u>
31	<u>in Specific Appropriations 2004 through 2012:</u>

1		
2	<u>Performance Measures</u>	<u>Standards</u>
3		
4	<u>OUTCOMES:</u>	
5		
6	<u>Percentage of children with a court order for</u>	
7	<u>support.....</u>	<u>47%</u>
8		
9	<u>Percentage of children with paternity</u>	
10	<u>established.....</u>	<u>81%</u>
11		
12	<u>Total child support dollars collected per \$1 of</u>	
13	<u>expenditures.....</u>	<u>\$2.94</u>
14		
15	<u>Percentage of child support collected that was</u>	
16	<u>due during the fiscal year.....</u>	<u>51%</u>
17		
18	<u>Percentage of cases with child support due in a</u>	
19	<u>month that received a payment during the month</u>	
20	<u>.....</u>	<u>52%</u>
21		
22	<u>OUTPUTS:</u>	
23		
24	<u>Number of children with a newly established</u>	
25	<u>court order.....</u>	<u>58,800</u>
26		
27	<u>(17) GAME AND FRESH WATER FISH COMMISSION.--</u>	
28	<u>(a) Law Enforcement Program.--The following measures</u>	
29	<u>and standards shall be applied to the funds provided in</u>	
30	<u>Specific Appropriations 1361 through 1375:</u>	
31		



<u>Performance Measures</u>	<u>Standards</u>
<u>UNIFORM PATROL</u>	
<u>OUTPUTS:</u>	
<u>Number of violations.....</u>	<u>29,130</u>
<u>Number of land, water, and air hours spent in preventative patrol (total):</u>	
<u>Land.....</u>	<u>516,259</u>
<u>Water.....</u>	<u>68,320</u>
<u>Air.....</u>	<u>8,244</u>
<u>INVESTIGATIONS</u>	
<u>OUTPUTS:</u>	
<u>Number of violations encountered.....</u>	<u>14,050</u>
<u>Total violations.....</u>	<u>1,368</u>
<u>Number of hours devoted to investigating poaching and related illegal activities.....</u>	<u>297,167</u>
<u>Number of investigations opened.....</u>	<u>806</u>
<u>Number of investigations closed.....</u>	<u>725</u>
<u>INSPECTIONS</u>	

1        OUTPUTS:  
2  
3        Number of violations.....534  
4  
5        Number of inspections of licensed and permitted  
6        captive wildlife facilities.....4,446  
7  
8        AVIATION  
9  
10       OUTPUTS:  
11  
12       Number of air contacts resulting in detection  
13       and apprehension.....445  
14  
15       Number of hours of biological flight time  
16       requested/provided.....1,666/1,220  
17  
18       BOATING SAFETY  
19  
20       OUTPUTS:  
21  
22       Number of vessel safety inspections.....154,408  
23  
24       Number of hours devoted to vessel safety  
25       inspections in specified water bodies compared  
26       with the number of boating accidents in those  
27       same water bodies:  
28                Number of hours devoted to vessel  
29                safety inspections on the St. Johns  
30                River.....9,318  
31                Number of boating accidents on the St.

1	<u>Johns River.....</u>	<u>21</u>
2	<u>Number of hours devoted to vessel safety</u>	
3	<u>inspections on Lake Okeechobee.....</u>	<u>5,861</u>
4	<u>Number of boating accidents on Lake</u>	
5	<u>Okeechobee.....</u>	<u>15</u>
6		
7	<u>Percentage of boating accidents by individuals</u>	
8	<u>who have received boating safety</u>	
9	<u>training/individuals who have not received</u>	
10	<u>training.....</u>	<u>30%/67%</u>
11		
12	<u>Number of accidents, fatalities, and injuries</u>	
13	<u>investigated:</u>	
14	<u>Accidents.....</u>	<u>210</u>
15	<u>Fatalities.....</u>	<u>26</u>
16	<u>Injuries.....</u>	<u>136</u>
17		
18	<u>HUNTER EDUCATION</u>	
19		
20	<u>OUTPUTS:</u>	
21		
22	<u>Percent of total students meeting minimum</u>	
23	<u>standards for graduation.....</u>	<u>85%</u>
24		
25	<u>Number of hunter education classes offered..</u>	<u>350</u>
26		
27	<u>Number of hunting accidents.....</u>	<u>23</u>
28		
29	<u>Number of people involved in hunting accidents</u>	
30	<u>who had attended/graduated from hunting</u>	
31	<u>courses.....</u>	<u>7</u>

1  
2  
3  
4  
5  
6  
7  
8  
9  
10  
11  
12  
13  
14  
15  
16  
17  
18  
19  
20  
21  
22  
23  
24  
25  
26  
27  
28  
29  
30  
31

(b) Fisheries Management Program.--The following measures and standards shall be applied to the funds provided in Specific Appropriations 1395 through 1401A:

Performance Measures Standards

RECREATIONAL FISHING OPPORTUNITIES

OUTCOMES:

Percent change in licensed resident anglers.....0.5%

Percent change in licensed nonresident anglers.....0.0%

Percent angler satisfaction.....75%

Percent change in licensed freshwater commercial fishermen.....0.0%

OUTPUTS:

Number of water bodies and acres managed to improve fishing (includes water bodies and acres in fish management areas, urban areas, and other lakes or rivers).....126/750,991

Number of access points established or maintained.....42

1	
2	<u>Number of participants in achievement</u>
3	<u>programs.....600</u>
4	
5	<u>Number of licensed resident anglers....473,274</u>
6	
7	<u>Number of licensed nonresident anglers..136,680</u>
8	
9	<u>Number of fish stocked.....2,385,000</u>
10	
11	<u>Number of outreach participants in clinics and</u>
12	<u>derbies.....10,000</u>
13	
14	<u>Number of private and volunteer-staffed</u>
15	<u>events.....38</u>
16	
17	<u>Number of information and technical assistance</u>
18	<u>requests provided to sports fishermen.....9,468</u>
19	
20	<u>Number of licensed freshwater commercial</u>
21	<u>fishermen.....2,176</u>
22	
23	<u>Number of permits reviewed and issued (includes</u>
24	<u>commercial fishing gear, grass carp).....985</u>
25	
26	<u>Number of information and technical assistance</u>
27	<u>requests received and provided (commercial</u>
28	<u>fishermen).....25</u>
29	
30	<u>FISHERIES HABITAT REHABILITATION AND</u>
31	<u>RESTORATION</u>

1  
2  
3  
4  
5  
6  
7  
8  
9  
10  
11  
12  
13  
14  
15  
16  
17  
18  
19  
20  
21  
22  
23  
24  
25  
26  
27  
28  
29  
30  
31

OUTCOMES:

Number of water bodies and acres where habitat  
rehabilitation projects have been  
completed.....6/20,000

OUTPUTS:

Number of water bodies and acres with approved  
habitat rehabilitation plans in  
progress.....12/90,000

Number of water bodies and acres surveyed for  
habitat rehabilitation plans.....30/150,000

Number of water bodies and acres with developed  
habitat rehabilitation plans.....20/110,000

Number of habitat rehabilitation technical  
assistance requests received and provided  
(includes other agencies and local  
governments).....4

(c) Wildlife Management Program.--The following  
measures and standards shall be applied to the funds provided  
in Specific Appropriations 1379 through 1394:

<u>Performance Measures</u>	<u>Standards</u>
-----------------------------	------------------

WILDLIFE RECREATIONAL OPPORTUNITIES

1  
2       OUTCOMES:  
3  
4       Percent change in the number of licensed  
5       resident hunters.....(2.3%)  
6  
7       Percent change in the number of licensed  
8       nonresident hunters.....4.6%  
9  
10       Economic impact of wildlife-related outdoor  
11       recreation.....\$3,675,935,000  
12  
13       Percent of satisfied hunters.....75%  
14  
15       Percent of satisfied wildlife viewers.....92%  
16  
17       Percent of the acreage under management control  
18       that is open to the public for wildlife-related  
19       outdoor recreation.....99.9%  
20  
21       OUTPUTS:  
22  
23       Number of publicly-owned acres managed for  
24       wildlife-related outdoor recreation...3,700,000  
25  
26       Number of privately-owned acres managed for  
27       wildlife-related outdoor recreation.....830,780  
28  
29       Number of licensed resident hunters.....164,626  
30  
31       Number of licensed nonresident hunters....4,760

1	
2	<u>Number of participants enrolled in wildlife</u>
3	<u>achievement programs.....3,750</u>
4	
5	<u>Number of wildlife viewers.....3,630,000</u>
6	
7	<u>WILDLIFE POPULATION AND HABITAT</u>
8	
9	<u>OUTCOMES:</u>
10	
11	<u>The mean biological vulnerability score of 63</u>
12	<u>game species.....16.44</u>
13	
14	<u>The mean biological vulnerability score of 389</u>
15	<u>nongame species.....13.21</u>
16	
17	<u>The mean biological vulnerability score of 80</u>
18	<u>wildlife species listed as endangered,</u>
19	<u>threatened, or as a species of special</u>
20	<u>concern.....29.62</u>
21	
22	<u>OUTPUTS:</u>
23	
24	<u>Number of acres managed for wildlife..4,530,780</u>
25	
26	<u>Number of habitat management plans requested by</u>
27	<u>and prepared for private landowners.....121/121</u>
28	
29	<u>Number of requests for wildlife habitat</u>
30	<u>technical assistance received from and provided</u>
31	<u>to other agency or local governments....299/299</u>



1  
2       Number of survey and monitoring projects for  
3       game species.....16  
4  
5       Number of survey and monitoring projects for  
6       nongame wildlife species.....11  
7  
8       Number of survey and monitoring projects for  
9       wildlife species listed as endangered,  
10       threatened or species of special concern.....4  
11  
12       Number of wildlife species for which sufficient  
13       data have been obtained to refine the  
14       biological vulnerability score.....78  
15  
16       COMMERCIAL WILDLIFE MANAGEMENT  
17  
18       OUTCOMES:  
19  
20       Wholesale price value of the commercial adult  
21       alligators, hatchlings, and eggs.....\$5,228,826  
22  
23       Percent change in the number of alligator  
24       licenses sold.....0.0%  
25  
26       Percent change in the number of alligator tags  
27       sold (adult, hatchlings, and eggs).....0.0%  
28  
29       OUTPUTS:  
30  
31

1       Number of properties enrolled in the  
2       private-lands alligator management program..124

3  
4       Number of alligators available for harvest  
5       under the public-waters harvest programs..3,370

6  
7       Number of alligator nests (eggs) available to  
8       alligator ranches.....1,118

9  
10       Number of alligator hatchlings available to  
11       alligator ranches.....10,200

12  
13       (18) DEPARTMENT OF LABOR AND EMPLOYMENT SECURITY.--

14       (a) Disability Determination Program.--The following  
15       measures and standards shall be applied to the funds provided  
16       in Specific Appropriations 1847 through 1849:

17  
18               Performance Measures                               Standards

19  
20       OUTCOMES:

21  
22       Average number of days required to complete  
23       initial disability determinations:

24               Under Title II.....80  
25               Under Title XVI.....80

26  
27       Average number of days required to complete  
28       initial Medically Needy decisions.....70

29  
30  
31

**CODING:** Words ~~stricken~~ are deletions; words underlined are additions.

1	<u>Percentage of Title II and XVI disability</u>
2	<u>decisions completed accurately as measured by</u>
3	<u>the Social Security Administration.....92%</u>
4	
5	<u>Percentage of Medically Needy decisions</u>
6	<u>completed accurately, as measured by the</u>
7	<u>internal ODD Quality Assurance section.....94%</u>
8	
9	<u>Cost per case (Titles II and XVI).....\$281</u>
10	
11	<u>Cost per case (Medically Needy).....\$181</u>
12	
13	<u>OUTPUTS:</u>
14	
15	<u>Number of Title II and XVI Total Case</u>
16	<u>Clearances.....229,593</u>
17	
18	<u>Title II/XVI production per FTE.....275</u>
19	
20	<u>Number of Medically Needy Total Case</u>
21	<u>Clearances.....18,365</u>
22	
23	<u>Medically Needy production per FTE.....334</u>
24	
25	<u>(b) Rehabilitation Program.--The following measures</u>
26	<u>and standards shall be applied to the funds provided in</u>
27	<u>Specific Appropriations 1830 through 1846:</u>
28	
29	<u>Performance Measures</u> <u>Standards</u>
30	
31	<u>VOCATIONAL REHABILITATION</u>

1  
2  
3  
4  
5  
6  
7  
8  
9  
10  
11  
12  
13  
14  
15  
16  
17  
18  
19  
20  
21  
22  
23  
24  
25  
26  
27  
28  
29  
30  
31

OUTCOMES:

Rate and number of customers gainfully employed  
(rehabilitated) at least 90 days:.....62%/9,500  
Of VR severely disabled.....63%/3,800  
Of VR most severely disabled.....56%/4,275  
Of Brain and Spinal Cord Injury customers  
referred to VR.....55%/89  
Of all other VR disabled.....75%/1,437

Rate and number of VR customers placed in  
competitive employment.....97.5%/9,262

Rate and number of VR customers retained in  
employment after one year.....61.5%/5,200

Average annual earnings of VR customers at  
placement.....\$13,633

Average annual earnings of VR customers after  
one year.....\$14,384

Rate and number of Brain and Spinal Cord Injury  
customers returned (reintegrated) to their  
communities at an appropriate level of  
functioning for their injuries.....82%/800

Percentage of case costs covered by third-party  
payers.....20%

1           Average cost of case life (to Division):  
2           For severely disabled VR customers..\$3,311  
3           For most severely disabled VR  
4           customers.....\$3,611  
5           For all other disabled VR customers...\$450  
6           For brain-injured Brain and Spinal Cord  
7           Injury customers.....\$3,500  
8           For spinal-cord-injured Brain and Spinal  
9           Cord Injury customers.....\$9,500  
10  
11           OUTPUTS:  
12  
13           Number of customers reviewed for  
14           eligibility.....24,000  
15  
16           Number of individualized written plans for  
17           services.....19,750  
18  
19           Number of customers served.....72,000  
20  
21           Eligibility Determination for VR Customers  
22           within 60 days of application.....85%  
23  
24           Customer caseload per counseling/case  
25           management team member.....165  
26  
27           BLIND SERVICES  
28  
29           OUTCOMES:  
30  
31

1       Rate and number of rehabilitation customers  
2       gainfully employed at least 90 days...68.3%/847  
3  
4       Rate and number of rehabilitation customers  
5       placed in competitive employment.....64.3%/654  
6  
7       Projected average annual earnings of  
8       rehabilitation customers at placement...\$13,500  
9  
10       Rate and number of successfully rehabilitated  
11       older persons, nonvocational  
12       rehabilitation.....55.2%/1,355  
13  
14       Rate and number of customers (children)  
15       successfully rehabilitated/transitioned from  
16       preschool to school.....67.3%/62  
17  
18       Rate and number of customers (children)  
19       successfully rehabilitated/transitioned from  
20       school to work.....26.5%/52  
21  
22       Percentage of eligible library customers  
23       served.....19.8%  
24  
25       Percentage of library customers satisfied with  
26       the timeliness of services.....98.6%  
27  
28       Percentage of library customers satisfied with  
29       the selection of reading materials  
30       available.....96%  
31

1	<u>Percentage of food service facilities meeting</u>	
2	<u>assigned profit levels.....</u>	<u>90%</u>
3		
4	<u>Average net income for food service</u>	
5	<u>facility.....</u>	<u>\$35,200</u>
6		
7	<u>OUTPUTS:</u>	
8		
9	<u>Number of written plans for services.....</u>	<u>1,425</u>
10		
11	<u>Number of books available per library</u>	
12	<u>customer.....</u>	<u>51.14</u>
13		
14	<u>Number of books loaned per library</u>	
15	<u>customer.....</u>	<u>12.39</u>
16		
17	<u>Number of periodicals loaned per library</u>	
18	<u>customer.....</u>	<u>3.62</u>
19		
20	<u>Net increase in registered customers for</u>	
21	<u>library services.....</u>	<u>822</u>
22		
23	<u>Cost per library customer.....</u>	<u>\$19.65</u>
24		
25	<u>Total number of food service managers.....</u>	<u>162</u>
26		
27	<u>Number of existing food services facilities</u>	
28	<u>renovated.....</u>	<u>10</u>
29		
30	<u>Number of new food service facilities</u>	
31	<u>constructed.....</u>	<u>5</u>

1  
2  
3  
4  
5  
6  
7  
8  
9  
10  
11  
12  
13  
14  
15  
16  
17  
18  
19  
20  
21  
22  
23  
24  
25  
26  
27  
28  
29  
30  
31

Number of Customers Reviewed for Eligibility.....2,035

Number of Customers Served.....14,500

Average Time Lapse (Days) Between Application and Eligibility Determination for Rehabilitation.....69

Customer Caseload Per Counseling/Case Management Team Member.....114

(c) Safety/Workers' Compensation Program.--The following measures and standards shall be applied to the funds provided in Specific Appropriations 1799 through 1807:

Performance Measures Standards

WORKERS' COMPENSATION

OUTCOMES:

Percentage of injured workers returning to work at 80 percent or more of previous average (Bureau of Research and Education) quarterly wage for at least 1 quarter of the year following injury for accident 2 years prior.....63.5%



1	<u>Percentage of initial payments made on time by</u>	
2	<u>insurance carriers.....</u>	<u>91.8%</u>
3		
4	<u>Number of workers newly protected by workers'</u>	
5	<u>compensation coverage per fiscal year as a</u>	
6	<u>result of compliance efforts.....</u>	<u>14,105</u>
7		
8	<u>Number of investigated issues resolved by</u>	
9	<u>Employee Assistance Office.....</u>	<u>25,000</u>
10		
11	<u>Percent of investigated issues resolved by</u>	
12	<u>Employee Assistance Office.....</u>	<u>10%</u>
13		
14	<u>Average closure time for disputed issues</u>	
15	<u>through efforts of Employee Assistance Office</u>	
16	<u>(in days).....</u>	<u>30</u>
17		
18	<u>Percent of noncomplying carriers in compliance</u>	
19	<u>upon re-audit.....</u>	<u>78%</u>
20		
21	<u>Percent of cases closed during fiscal year in</u>	
22	<u>which a worker returns to work.....</u>	<u>70%</u>
23		
24	<u>Number of employers brought into compliance</u>	
25	<u>through investigations.....</u>	<u>2,995</u>
26		
27	<u>Estimated amount of insurance premium dollars</u>	
28	<u>newly generated due to compliance...\$</u>	<u>12,562,847</u>
29		
30	<u>Average total cost per 4-year-old case..\$</u>	<u>17,597</u>
31		

1	<u>Percentage of lost time cases with no petition</u>
2	<u>for benefits filed 18 months after the date of</u>
3	<u>accident.....77%</u>
4	
5	<u>OUTPUTS:</u>
6	
7	<u>Number of employer coverage documents</u>
8	<u>processed, including exemptions from coverage</u>
9	<u>filed by construction employers.....621,694</u>
10	
11	<u>Number of days between the filing of the</u>
12	<u>petition for benefits within the division and</u>
13	<u>the referral of the petition to the judges of</u>
14	<u>compensation claims.....Report by 1/5/2000</u>
15	
16	<u>Number of stop-work orders served to employers</u>
17	<u>who have failed to comply with</u>
18	<u>requirements.....1,368</u>
19	
20	<u>Number of employer investigations conducted for</u>
21	<u>compliance with workers' compensation</u>
22	<u>law.....22,758</u>
23	
24	<u>Number of applicants screened for reemployment</u>
25	<u>services.....1,921</u>
26	
27	<u>Number of program applicants provided</u>
28	<u>reemployment services.....1,750</u>
29	
30	<u>Number of carriers audited annually.....381</u>
31	

1	<u>SAFETY</u>
2	
3	<u>OUTCOMES:</u>
4	
5	<u>Occupational injury and illness total case</u>
6	<u>incidence rate (per 100 workers).....8.1</u>
7	
8	<u>Percent reduction in total case incidence rate</u>
9	<u>for employers served.....3%</u>
10	
11	<u>Percent reduction in lost workday case</u>
12	<u>incidence rate for employers served.....3%</u>
13	
14	<u>Percent reduction in disabling compensable</u>
15	<u>claims rate for employers served.....3%</u>
16	
17	<u>Percent reduction in lost workday case</u>
18	<u>incidence rate for Standard Industrial Code</u>
19	<u>groups with high incidence rate.....5%</u>
20	
21	<u>Percent of employers surveyed who view services</u>
22	<u>as adequately effective or above.....90%</u>
23	
24	<u>OUTPUTS:</u>
25	
26	<u>Number of private sector employers provided</u>
27	<u>consultation services.....549</u>
28	
29	<u>Number of public sector employers provided</u>
30	<u>consultation services.....3,000</u>
31	

1	<u>Number of services provided to employers</u>	
2	<u>(consultations and other technical</u>	
3	<u>services).....</u>	<u>31,784</u>
4		
5	<u>(d) Employment Security Program.--The following</u>	
6	<u>measures and standards shall be applied to the funds provided</u>	
7	<u>in Specific Appropriations 1808 through 1826:</u>	
8		
9	<u>Performance Measures</u>	<u>Standards</u>
10		
11	<u>UNEMPLOYMENT COMPENSATION</u>	
12		
13	<u>OUTCOMES:</u>	
14		
15	<u>Percent of New UC Employee Liability</u>	
16	<u>Determination Made Timely.....</u>	<u>84.2%</u>
17		
18	<u>Percent of Current Quarter UC Taxes Paid</u>	
19	<u>Timely.....</u>	<u>85.8%</u>
20		
21	<u>Percent of UC benefits paid timely.....</u>	<u>90%</u>
22		
23	<u>Percent of UC benefits paid accurately.....</u>	<u>95%</u>
24		
25	<u>Percent of UC appeal cases completed</u>	
26	<u>timely.....</u>	<u>86.5%</u>
27		
28	<u>OUTPUTS:</u>	
29		
30	<u>Number of UC Benefits Weeks Paid.....</u>	<u>3,266,221</u>
31		

1	<u>Number of UC Employer Tax/Wage Report</u>
2	<u>Processed.....1,531,803</u>
3	
4	<u>Number of New UC Employer Liability</u>
5	<u>Determinations Made.....69,118</u>
6	
7	<u>Number of UC claimant eligibility</u>
8	<u>determinations issued.....184,324</u>
9	
10	<u>Amount of UC benefits paid.....\$741,304,302</u>
11	
12	<u>Number of appeal cases completed.....52,197</u>
13	
14	<u>Amount of UC taxes collected.....\$523,054,615</u>
15	
16	<u>JOBS AND BENEFITS</u>
17	
18	<u>OUTCOMES:</u>
19	
20	<u>Percent of job openings filled.....50.2%</u>
21	
22	<u>Percent of individuals referred to jobs who are</u>
23	<u>placed.....27%</u>
24	
25	<u>Percent of food stamp clients employed....11.8%</u>
26	
27	<u>Percent increase in high skill/high wage</u>
28	<u>apprenticeship programs registered.....5%</u>
29	
30	<u>OUTPUTS:</u>
31	

1        Number of individuals referred to job openings  
2        listed with J&B.....540,000  
3  
4        Number of individuals placed by J&B.....137,700  
5  
6        Number of individuals obtaining employment  
7        after receiving specific J&B services....35,700  
8  
9        Cost per placement by J&B.....\$231  
10  
11       Cost per individual placed or obtained  
12       employment.....\$176  
13  
14       Number of recipients employed:  
15                Food stamps.....14,800  
16                Cost per food stamp placement.....\$302  
17  
18       Number of Apprenticeship Program requests  
19       meeting high skill/high wage requirements...150  
20  
21       Number of apprentices successfully completing  
22       terms of training as set by registered industry  
23       standards.....2,900  
24  
25       WORKFORCE INVESTMENT ACT  
26  
27       OUTCOMES:  
28  
29       Workforce Investment Act adult & dislocated  
30       worker placement rate.....76.5%  
31

1        Workforce Investment Act youth positive outcome  
2        rate.....79%  
3  
4        OUTPUTS:  
5  
6        Number of Workforce Investment Act Adult  
7        Program completers.....8,568  
8  
9        Number of Workforce Investment Act Youth  
10       Program completers.....5,809  
11  
12       Number of Workforce Investment Act Dislocated  
13       Worker Program completers.....6,365  
14  
15       Workforce Investment Act cost per participant  
16       served.....\$2,323  
17  
18       Number of Workforce Investment Act completers &  
19       average cost per Workforce Investment Act  
20       participant.....20,742/\$2,323  
21  
22       WAGES  
23  
24       OUTCOMES:  
25  
26       Percentage of WAGES coalitions clients  
27       employed.....41%  
28  
29       OUTPUTS:  
30  
31       Number of WAGES Coalitions clients

1           employed.....51,000  
2  
3           Cost per WAGES client employed.....\$1,800  
4  
5           (e) Public Employees Relations Commission.--The  
6 following measures and standards shall be applied to the funds  
7 provided in Specific Appropriations 1791 through 1794:  
8  
9           OUTCOMES:  
10  
11           Percentage of timely labor dispositions...95.2%  
12  
13           Percentage of timely employment  
14 dispositions.....94.9%  
15  
16           Percentage of dispositions not appealed.....96%  
17  
18           Percentage of appealed dispositions  
19 affirmed.....86%  
20  
21           OUTPUTS:  
22  
23           Number of labor dispositions.....738  
24  
25           Number of employment dispositions.....744  
26  
27           (f) Workers' Compensation Hearings Program.--The  
28 following measures and standards shall be applied to the funds  
29 provided in Specific Appropriations 1795 through 1798:  
30  
31           OUTCOMES:



1  
2       Percentage of concluded mediations resulting in  
3       resolution.....56%  
4  
5       Percentage of appealed, decided orders  
6       affirmed.....80%  
7  
8       OUTPUTS:  
9  
10       Number of petitions received by presiding  
11       judge.....79,000  
12  
13       Number of mediations held.....17,600  
14  
15       Number of final hearings held.....3,800  
16  
17       Number of other hearings held.....38,500  
18  
19       Number of final merit orders entered.....2,850  
20  
21       Number of orders other than final merit  
22       entered:  
23               Total.....139,000  
24               Number of lump sum settlements.....29,190  
25               Number of other orders.....109,810  
26  
27       (g) Unemployment Appeals Commission.--The following  
28       measures and standards shall be applied to the funds provided  
29       in Specific Appropriations 1850 through 1852:  
30  
31       OUTCOMES:

1  
2       Percentage of unemployment compensation appeals  
3       disposed within 45 days.....50%  
4  
5       Percentage of unemployment compensation appeals  
6       disposed within 90 days.....95%  
7  
8       Percentage of cases appealed to DCA.....7%  
9  
10       Average unit cost of cases appealed to  
11       Unemployment Appeals Commission.....\$186  
12  
13       Average unit cost of cases appealed to  
14       DCA.....\$685  
15  
16       OUTPUTS:  
17  
18       Number of unemployment compensation appeals  
19       disposed of.....10,500  
20  
21       (h) Information Management Center.--The following  
22       measures and standards shall be applied to the funds provided  
23       in Specific Appropriations 1827 through 1829:  
24  
25       OUTCOMES:  
26  
27       Percentage of data processing requests  
28       completed by due date.....95%  
29  
30       System design and programming hourly  
31       cost.....\$52.00

1	
2	<u>Percentage of scheduled production jobs</u>
3	<u>completed.....99.9%</u>
4	
5	<u>Percentage of scheduled hours available data</u>
6	<u>center operations.....99.79%</u>
7	
8	<u>Cost per MIP (millions of instructions per</u>
9	<u>second).....\$19,000.00</u>
10	
11	<u>Percentage of Help Desk calls resolved within 3</u>
12	<u>working days.....89.48%</u>
13	
14	<u>Cost per Help Desk call.....\$8.00</u>
15	
16	<u>Percentage of scheduled hours available</u>
17	<u>network.....99.08%</u>
18	
19	<u>Cost for support per network device.....\$195.00</u>
20	
21	<u>OUTPUTS:</u>
22	
23	<u>Number of data processing requests completed by</u>
24	<u>due date.....2,900</u>
25	
26	<u>Number of scheduled production jobs completed</u>
27	<u>.....517,000</u>
28	
29	<u>Number of hours available data center</u>
30	<u>operations.....2,876</u>
31	

1       Number of Help Desk calls resolved within 3  
2       working days.....18,175  
3  
4       Number of hours available network.....2,855  
5  
6       (19) DEPARTMENT OF MILITARY AFFAIRS.--  
7       (a) Readiness and Response Program.--The following  
8       measures and standards shall be applied to the funds provided  
9       in Specific Appropriations 1975 through 1979A:  
10  
11       Performance Measures                                  Standards  
12  
13       READINESS  
14  
15       OUTCOMES:  
16  
17       Percentage of Area Commands assigned Military  
18       Support Missions that are prepared to execute  
19       those missions.....85%  
20  
21       Percentage of units with a Green readiness  
22       rating.....88%  
23  
24       OUTPUTS:  
25  
26       Number/percentage of armories rated  
27       adequate.....57/97%  
28  
29       Percentage of satisfaction with training  
30       facilities at Camp Blanding.....80%  
31

1	<u>Number of annual training days at Camp</u>
2	<u>Blanding.....120,000</u>
3	
4	<u>Percentage of available training days at Camp</u>
5	<u>Blanding.....15.7%</u>
6	
7	<u>Percentage of assigned soldiers to authorized</u>
8	<u>staffing levels.....99%</u>
9	
10	<u>Number of new recruits using State Education</u>
11	<u>Assistance Program.....625</u>
12	
13	<u>Number of crisis response exercises conducted</u>
14	<u>annually.....3</u>
15	
16	<u>RESPONSE</u>
17	
18	<u>OUTCOMES:</u>
19	
20	<u>Percentage of supported agencies reporting</u>
21	<u>satisfaction with the department's support for</u>
22	<u>specific missions.....88%</u>
23	
24	<u>OUTPUTS:</u>
25	
26	<u>Percentage of State Active Duty (SAD) purchase</u>
27	<u>orders processed in 24 hours.....96%</u>
28	
29	<u>Percentage of SAD vouchers purchased and paid</u>
30	<u>in 40 days.....98%</u>
31	



1	
2	<u>OUTPUTS:</u>
3	
4	<u>Number of items loaned by public</u>
5	<u>libraries.....69,961,992</u>
6	
7	<u>Number of library customer visits...49,513,960</u>
8	
9	<u>Number of public library reference</u>
10	<u>requests.....25,142,072</u>
11	
12	<u>Number of public library registered</u>
13	<u>borrowers.....7,066,610</u>
14	
15	<u>Number of persons attending public library</u>
16	<u>programs.....3,087,030</u>
17	
18	<u>Number of volumes in public library</u>
19	<u>collections.....24,748,033</u>
20	
21	<u>Number of records added to the statewide</u>
22	<u>library holdings database annually...1,826,191</u>
23	
24	<u>Number of new users (State Library, State</u>
25	<u>Archives).....5,977</u>
26	
27	<u>Number of reference requests handled (State</u>
28	<u>Library, State Archives).....117,847</u>
29	
30	<u>Number of items used onsite (State</u>
31	<u>Library).....39,822</u>

1  
2       Number of database searches conducted (State  
3       Library, State Archives).....789,807  
4  
5       Number of items loaned (State Library)...81,286  
6  
7       Cubic feet of obsolete public records approved  
8       for disposal.....510,000  
9  
10       Cubic feet of noncurrent records stored at the  
11       Records Center.....220,000  
12  
13       Number of microfilm images created, processed  
14       and/or duplicated at the Records  
15       Center.....160,000,000  
16

17       (b) Commercial Recording and Registration  
18       Program.--The following measures and standards shall be  
19       applied to the funds provided in Specific Appropriations 2057  
20       through 2058B:

21  
22               Performance Measures                               Standards  
23  
24       OUTCOMES:  
25  
26       Percentage public reporting satisfaction with  
27       the division's services.....91%  
28  
29       Percentage business reporting satisfaction with  
30       the division's services.....91%  
31





1       Percent Security, Investigative and Recovery  
2       licenses issued within 90 days of receipt of an  
3       application.....83%  
4  
5       Percent/number Concealed Weapon/Firearm  
6       licenses issued within 90 day statutory  
7       timeframe without fingerprint results.....19%/  
8       8,509  
9  
10       Number of default Concealed Weapons/Firearms  
11       licensees with prior criminal histories...2,387  
12  
13       Percent of license revocations or suspensions  
14       initiated within 20 days of receipt of  
15       disqualifying information (all license  
16       types).....60%  
17  
18       Percent Security, Investigative and Recovery  
19       investigations completed within 60 days.....94%  
20  
21       Percent Security, Investigative and Recovery  
22       inspections completed within 30 days.....80%  
23  
24       Percent of Concealed Weapons/Firearm violators  
25       to licensed population.....0.06%  
26  
27       Percent of Security, Investigative and Recovery  
28       violators to the licensed population.....1.25%  
29  
30       OUTPUTS:  
31

1	<u>Average cost/Concealed Weapon/Firearm</u>
2	<u>application processed.....\$30</u>
3	
4	<u>Average cost/Security, Investigative and</u>
5	<u>Recovery application processed.....\$35</u>
6	
7	<u>Average cost/Security, Investigative and</u>
8	<u>Recovery investigation.....\$1,596</u>
9	
10	<u>Average cost/Security, Investigative and</u>
11	<u>Recovery compliance inspection.....\$325</u>
12	
13	<u>Average cost/Administrative Action (revocation,</u>
14	<u>fine, probation &amp; compliance letters).....\$500</u>
15	
16	<u>Number investigations performed (Security,</u>
17	<u>Investigative and Recovery complaint and agency</u>
18	<u>generated inspections).....1,475</u>
19	
20	<u>Number compliance inspections performed</u>
21	<u>(Security, Investigative and Recovery</u>
22	<u>licensees/new agency inspections and random</u>
23	<u>inspections).....1,697</u>
24	
25	<u>POLICY ANALYSIS:</u>
26	
27	<u>Percent of fingerprint cards processed by FBI</u>
28	<u>and FDLE in excess of 90 days (all</u>
29	<u>licenses).....12%</u>
30	
31	





1        OUTCOMES:  
2  
3        Attendance at supported cultural  
4        events.....25 million  
5  
6        Number of individuals served by professional  
7        associations.....8 million  
8  
9        Total local financial support leveraged by  
10       state funding.....\$343,832,378  
11  
12       OUTPUTS:  
13  
14       Number of grants awarded:  
15           Capital.....16  
16           Program.....705  
17  
18       Dollars awarded through grants:  
19           Capital.....\$7,616,189  
20           Program.....\$14,687,872  
21  
22       Percentage of counties funded by the program:  
23       .....85.1%  
24           Large counties (N=34;  
25           population >75,000).....94.0%  
26           Small counties (N=33;  
27           population <75,000).....75.8%  
28  
29       Number of state supported performances and  
30       exhibits.....23,000  
31



1           Construction Engineering Inspection as a  
2           percentage of construction.....15%  
3  
4           Percentage of vehicle crashes on state highway  
5           system where road-related conditions were  
6           listed as a contributing factor.....<1.0%  
7  
8           OUTPUTS:  
9  
10          Number of lane miles let to contract for  
11          resurfacing.....1,752  
12  
13          Number of lane miles let to contract for  
14          highway capacity improvements.....235  
15  
16          Percentage of construction contracts planned  
17          for letting that were actually let.....95%  
18  
19          Number of bridges let to contract for repair.63  
20  
21          Number of bridges let to contract for  
22          replacement.....67  
23  
24          (b) Right-of-way Acquisition Program.--The following  
25          measures and standards shall be applied to the funds provided  
26          in Specific Appropriations 1434 through 1483 and 1492 through  
27          1529:  
28  
29          OUTPUTS:  
30  
31          Number of right-of-way parcels acquired...2,170



1  
2  
3  
4  
5  
6  
7  
8  
9  
10  
11  
12  
13  
14  
15  
16  
17  
18  
19  
20  
21  
22  
23  
24  
25  
26  
27  
28  
29  
30  
31

Number of projects certified ready for  
construction.....108

(c) Public Transportation Program.--The following  
measures and standards shall be applied to the funds provided  
in Specific Appropriations 1434 through 1483 and 1492 through  
1529:

OUTCOMES:

Transit ridership growth compared to population  
growth.....2%/2%

Total waterborne trade in tons.....112,000,000

Tons of cargo shipped by air.....4,500,000

OUTPUTS:

Number of passenger enplanements.....59,000,000

Number of aviation projects funded.....191

Number of public transit passenger  
trips.....173,000,000

Number of cruise embarkations and  
disembarkations at Florida ports.....11,000,000

Number of transit capital projects funded....33

1  
2           Number of transit operating projects funded..90  
3  
4           Number of intermodal projects funded.....34  
5  
6           Number of rail projects funded.....15  
7  
8           (d) Transportation System Maintenance Program.--The  
9 following measures and standards shall be applied to the funds  
10 provided in Specific Appropriations 1434 through 1483 and 1492  
11 through 1529:

12  
13           OUTCOMES:  
14  
15           Maintenance condition rating of state highway  
16 system as measured against the department's  
17 maintenance manual standards.....80  
18

19           (e) Motor Carrier Compliance Program.--The following  
20 measures and standards shall be applied to the funds provided  
21 in Specific Appropriations 1434 through 1458:

22

<u>Performance Measures</u>	<u>Standards</u>
<u>OUTCOMES:</u>	
<u>Percent of commercial vehicles weighed that</u>	
<u>were over weight:</u>	
<u>Fixed scale weighings.....</u>	<u>0.4%</u>
<u>Portable scale weighings.....</u>	<u>37.0%</u>

31

**CODING:**Words ~~stricken~~ are deletions; words underlined are additions.

1           OUTPUTS:  
2  
3           Number of commercial vehicles  
4           weighed.....10,400,000  
5  
6           Number of commercial vehicles safety  
7           inspections performed.....75,000  
8  
9           Number of portable scale weighings  
10           performed.....50,000  
11

12           (f) Toll Operation Program.--The following measures  
13           and standards shall be applied to the funds provided in  
14           Specific Appropriations 1412 through 1427A:  
15

16                           Performance Measures                           Standards  
17

18           TOLL OPERATION PROGRAM  
19

20           OUTCOMES:  
21  
22           Operational cost per toll.....\$0.160  
23

24           OUTPUTS:  
25  
26           Number of toll transactions.....472,000,000  
27

28           (22) EXECUTIVE OFFICE OF THE GOVERNOR.--  
29

30           (a) Economic Improvement Program.--The following  
31           measures and standards shall be applied to the funds provided  
          in Specific Appropriations 1668 through 1673:

1		
2	<u>Performance Measures</u>	<u>Standards</u>
3		
4	<u>OFFICE OF TOURISM TRADE AND ECONOMIC</u>	
5	<u>DEVELOPMENT</u>	
6		
7	<u>OUTCOMES:</u>	
8		
9	<u>(OTTED's outcomes are identified in the outcomes of the</u>	
10	<u>partners. Primary outcomes related to OTTED include those</u>	
11	<u>under Enterprise Florida, where Enterprise is the marketing</u>	
12	<u>agent and OTTED awards the contracts.)</u>	
13		
14	<u>OUTPUTS:</u>	
15		
16	<u>Number/dollar amount of contracts and grants</u>	
17	<u>administered.....</u>	
18	<u>.....283/\$290 million</u>	
19		
20	<u>Public expenditures per job created/retained</u>	
21	<u>under QTI incentive program.....\$900</u>	
22		
23	<u>Number of state agency proposed rules reviewed</u>	
24	<u>which impact small businesses.....85</u>	
25		
26	<u>Number of business leaders' meetings</u>	
27	<u>coordinated.....3</u>	
28		
29	<u>FLORIDA SPORTS FOUNDATION</u>	
30		
31	<u>OUTCOMES:</u>	

1  
2       Economic contributions from Florida Sports  
3       Foundation-sponsored regional and major  
4       sporting events grants.....\$150 million  
5  
6       OUTPUTS:  
7  
8       Number/amount of major sports event grants  
9       awarded.....30/\$700,000  
10  
11       Number of publications  
12       produced/distributed.....7/574,000  
13  
14       Number of promotions conducted/supported:  
15                Statewide.....6  
16                National.....1  
17  
18       Number of trade/consumer shows facilitated or  
19       conducted.....10  
20  
21       GOVERNOR'S COUNCIL ON PHYSICAL FITNESS AND  
22       AMATEUR SPORTS  
23  
24       OUTCOMES:  
25  
26       Number of participants--Youth, Seniors, and  
27       Adults.....32,300  
28  
29       Number of participants-Bike Florida.....750  
30  
31       Number of surveys conducted/satisfaction

1        rating.....1,000/98%  
2  
3        OUTPUTS:  
4  
5        Education symposiums conducted.....10  
6  
7        Host festival events in accordance with section  
8        14.22, Florida Statutes.....14  
9  
10       Publications, magazines, brochures,  
11       pamphlets-distribution.....350,000  
12  
13       FLORIDA ASSOCIATION OF VOLUNTARY AGENCIES FOR  
14       CARIBBEAN ACTION  
15  
16       OUTCOMES:  
17  
18       Percent of overseas clients who indicate  
19       assistance is very responsive.....96%  
20  
21       Percent of volunteer-consultants who would  
22       volunteer again.....97%  
23  
24       Ratio of donated services and contributions as  
25       compared to the amount of state funding...1.5:1  
26  
27       OUTPUTS:  
28  
29       Number of volunteer technical assistance  
30       missions to Central America and the  
31       Caribbean.....96

1  
2       Number of international and domestic  
3       development missions.....15  
4  
5       FLORIDA COMMISSION ON TOURISM  
6  
7       OUTCOMES:  
8  
9       Sustained growth in the number of travelers who  
10       come to and go through Florida:  
11               Out-of-state.....49.9 million  
12               Residents.....12.6 million  
13  
14       Sustained growth in the beneficial impacts that  
15       travelers in Florida have on the state's  
16       overall economy:  
17               Rental car surcharge.....\$141.7 million  
18               Tourism-related employment.....815,267  
19               Taxable sales.....\$45.5 billion  
20               Local option tax.....\$293 million  
21  
22       Private sector contributions to VISIT  
23       FLORIDA.....\$26.7 million  
24  
25       OUTPUTS:  
26  
27       Quality and effectiveness of paid advertising  
28       messages reaching the target audience:  
29               Impressions (number of contacts reached by  
30               advertising).....400 million  
31               Leads (number contacting VISIT FLORIDA

1                   responsive to advertising).....540,000  
2  
3                   Media value and number of consumer promotions  
4                   facilitated by VISIT FLORIDA...\$11 million/ 175  
5  
6                   Number of leads and visitor inquiries generated  
7                   by the VISIT FLORIDA events and media  
8                   placements.....650,000  
9  
10                  Number of private sector partners.....1,500  
11  
12                  Level of private sector partner financial  
13                  contributions through:  
14                    Direct financial investment.....\$2 million  
15                    Strategic alliance program.....\$300,000  
16  
17                  SPACEPORT FLORIDA  
18  
19                  OUTCOMES:  
20  
21                  Value of new investment in the Florida space  
22                  business and programs (cum.).....\$200 million  
23  
24                  Number of launches.....30  
25  
26                  Number of visitors to space-related tourism  
27                  facilities.....2.75 million  
28  
29                  Tax revenue generated by space-related tourism  
30                  facilities.....\$1,206,600  
31



1	<u>OUTPUTS:</u>
2	
3	<u>Number of students in Spaceport Florida</u>
4	<u>Authority (SFA) sponsored space-related</u>
5	<u>classroom or research at accredited</u>
6	<u>institutions of higher education.....300</u>
7	
8	<u>Equity in SFA industrial/research</u>
9	<u>facilities.....\$54.2 million</u>
10	
11	<u>Presentations to industry and governmental</u>
12	<u>decision makers.....15</u>
13	
14	<u>Equity in SFA space-related tourist</u>
15	<u>facilities.....\$20 million</u>
16	
17	<u>ENTERPRISE FLORIDA</u>
18	
19	<u>International Trade and Economic Development</u>
20	
21	<u>OUTCOMES:</u>
22	
23	<u>Number of permanent jobs directly created as a</u>
24	<u>result of ITED programs.....27,000</u>
25	
26	<u>Number of permanent jobs retained as a direct</u>
27	<u>result of ITED programs.....2,600</u>
28	
29	<u>Documented export sales attributable to</u>
30	<u>programs and activities.....\$40 million</u>
31	

1	<u>Documented sales as a result of foreign office</u>	
2	<u>activities.....</u>	<u>\$18 million</u>
3		
4	<u>Signed Representation Agreements.....</u>	<u>72</u>
5		
6	<u>OUTPUTS:</u>	
7		
8	<u>Total number of qualified trade leads.....</u>	<u>440</u>
9		
10	<u>Number of trade events.....</u>	<u>33</u>
11		
12	<u>Number of Florida companies in field office</u>	
13	<u>portfolio (counseled).....</u>	<u>1,085</u>
14		
15	<u>Number of investment projects identified or</u>	
16	<u>referred by foreign offices.....</u>	<u>159</u>
17		
18	<u>Number of Florida companies assisted by foreign</u>	
19	<u>offices.....</u>	<u>1,625</u>
20		
21	<u>Number of active retention/expansion projects</u>	
22	<u>worked during the year.....</u>	<u>70</u>
23		
24	<u>Number of active recruitment projects worked</u>	
25	<u>during the year.....</u>	<u>225</u>
26		
27	<u>Number of leads and projects referred to local</u>	
28	<u>Economic Development Organizations.....</u>	<u>120</u>
29		
30	<u>Technology Development</u>	
31		

1	<u>OUTCOMES:</u>
2	
3	<u>Jobs created/retained as a result of assistance</u>
4	<u>to manufacturing firms.....650</u>
5	
6	<u>Lowered inventory costs as a result of</u>
7	<u>assistance to manufacturing</u>
8	<u>firms.....\$7.72 million</u>
9	
10	<u>Lowered labor and materials costs as a result</u>
11	<u>of assistance to manufacturing</u>
12	<u>firms.....\$6.06 million</u>
13	
14	<u>Increased sales as a result of assistance to</u>
15	<u>manufacturing firms (Florida Manufacturing</u>
16	<u>Technology Centers).....\$46 million</u>
17	
18	<u>Commercialized technologies (Innovation and</u>
19	<u>Commercialization Corporations).....30</u>
20	
21	<u>Assistance in formation of new companies/joint</u>
22	<u>ventures (Innovation and Commercialization</u>
23	<u>Corporations).....10</u>
24	
25	<u>Capital raised by assisted companies</u>
26	<u>(Innovation and Commercialization</u>
27	<u>Corporations).....\$20 million</u>
28	
29	<u>Assist companies in creating new and retaining</u>
30	<u>existing jobs (Innovation and Commercialization</u>
31	<u>Corporations).....421</u>

1	
2	<u>OUTPUTS:</u>
3	
4	<u>Number of companies assisted by Manufacturing</u>
5	<u>Technology Centers:</u>
6	<u>Total.....960</u>
7	<u>Small companies.....719</u>
8	<u>Medium companies.....190</u>
9	<u>Women/Minority companies.....95</u>
10	<u>Rural companies.....75</u>
11	
12	<u>Number of new companies/joint ventures created</u>
13	<u>by Innovation and Commercialization</u>
14	<u>Corporations.....10</u>
15	
16	<u>Review technology assistance applications...500</u>
17	
18	<u>Sign contracts (Innovation and</u>
19	<u>Commercialization Corporations).....47</u>
20	
21	<u>Assist technology-based</u>
22	<u>companies/entrepreneurs.....700</u>
23	
24	<u>Number of activities assisting manufacturing</u>
25	<u>companies.....900</u>
26	
27	<u>Workforce Development</u>
28	
29	<u>OUTCOMES:</u>
30	
31	

1	<u>Individuals completing Performance-Based</u>	
2	<u>Incentive Fund programs and placed in targeted</u>	
3	<u>occupations.....</u>	<u>23,264</u>
4		
5	<u>Individuals exiting Performance-Based Incentive</u>	
6	<u>Fund programs and placed in targeted</u>	
7	<u>occupations.....</u>	<u>18,964</u>
8		
9	<u>Disadvantaged individuals and WAGES</u>	
10	<u>participants completing training and placed in</u>	
11	<u>targeted occupations.....</u>	<u>7,966</u>
12		
13	<u>Disadvantaged individuals and WAGES</u>	
14	<u>participants exiting and placed in targeted</u>	
15	<u>occupations.....</u>	<u>4,826</u>
16		
17	<u>WAGES participants completing training and</u>	
18	<u>placed in expanded "career path" occupations as</u>	
19	<u>defined by JEP/WAGES.....</u>	<u>3,183</u>
20		
21	<u>Trained and placed WAGES participants retaining</u>	
22	<u>employment at least 6 months.....</u>	<u>2,652</u>
23		
24	<u>Individuals receiving customized training and</u>	
25	<u>being placed in new companies in Enterprise</u>	
26	<u>Zones and companies located in rural</u>	
27	<u>areas.....</u>	<u>1,270</u>
28		
29	<u>Individuals receiving customized training and</u>	
30	<u>placed in high skill/high wage jobs.....</u>	<u>8,450</u>
31		

1        OUTPUTS:  
2  
3        Incentives paid for individuals in  
4        Performance-Based Incentive Fund programs  
5        completing and placed in targeted  
6        occupations.....\$8.863 million  
7  
8        Incentives paid for individuals in  
9        Performance-Based Incentive Fund programs  
10       exiting and placed in targeted  
11       occupations.....\$7.251 million  
12  
13       Incentives paid for WAGES participants and  
14       other disadvantaged individuals completing and  
15       placed in targeted occupations....\$5.9 million  
16  
17       Incentives paid for WAGES participants and  
18       other disadvantaged individuals exiting and  
19       placed in targeted occupations...\$4.859 million  
20  
21       Number of Quick Response Training grants  
22       executed with new and expanding businesses in  
23       rural areas.....6  
24  
25       Number of Quick Response Training grants  
26       executed with new and expanding businesses in  
27       Enterprise Zones.....4  
28  
29       Number of Quick Response Training Grants  
30       executed with new and expanded businesses....33  
31

1	<u>Capital Development</u>
2	
3	<u>OUTCOMES:</u>
4	
5	<u>Jobs created as a result of Capital</u>
6	<u>Development, non-export loans.....120</u>
7	
8	<u>Jobs created as a result of Capital Development</u>
9	<u>venture capital activity .....55</u>
10	
11	<u>Venture Capital raised by presenters at venture</u>
12	<u>forums.....\$7 million</u>
13	
14	<u>Investments received by Florida businesses from</u>
15	<u>Cypress Fund sponsored firms and</u>
16	<u>coinvestors.....\$12 million</u>
17	
18	<u>Florida businesses cumulatively receiving</u>
19	<u>venture capital investments from Cypress Fund</u>
20	<u>venture firms.....4</u>
21	
22	<u>OUTPUTS:</u>
23	
24	<u>Number of non-export low-cost business loans</u>
25	<u>funded at sub-prime rates.....8</u>
26	
27	<u>Dollar value of non-export low-cost business</u>
28	<u>loans funded at sub-prime rates.....\$12 million</u>
29	
30	<u>Number of Venture Finance Directories and</u>
31	<u>primers distributed.....882</u>

1	
2	<u>Venture capital conferences/forums and</u>
3	<u>investor/entrepreneur networking seminars ....7</u>
4	
5	<u>Investors, entrepreneurs and service providers</u>
6	<u>attending venture capital forums.....330</u>
7	
8	<u>Venture capital invested by Florida</u>
9	<u>institutions in Cypress</u>
10	<u>Fund.....\$2.8 million</u>
11	
12	<u>BLACK BUSINESS INVESTMENT BOARD</u>
13	
14	<u>OUTCOMES:</u>
15	
16	<u>Number of Businesses/jobs retained or created</u>
17	<u>as a result of the venture capital funds...4/25</u>
18	
19	<u>Dollar amount/number of bid and performance</u>
20	<u>bonds to contractors in bonding</u>
21	<u>program.....\$10 million/35</u>
22	
23	<u>Dollar amount &amp; procurement opportunities</u>
24	<u>generated for black businesses.....\$2.5 million</u>
25	
26	<u>OUTPUTS:</u>
27	
28	<u>Amount of venture capital funds</u>
29	<u>provided.....\$250,000</u>
30	
31	<u>Preparation of annual report on BBICs.....1</u>



1	
2	<u>Number of participants enrolled in contractor</u>
3	<u>assistance and bonding program.....74</u>
4	
5	<u>BBICs created or supported.....7</u>
6	
7	<u>Private dollars leveraged.....\$2 million</u>
8	
9	<u>(23) DEPARTMENT OF HIGHWAY SAFETY AND MOTOR</u>
10	<u>VEHICLES.--</u>
11	<u>(a) Highway Patrol Program.--The following measures</u>
12	<u>and standards shall be applied to the funds provided in</u>
13	<u>Specific Appropriations 1682 through 1689A:</u>
14	
15	<u>Performance Measures</u> <u>Standards</u>
16	
17	<u>OUTCOMES:</u>
18	
19	<u>Percent of seat belt use:</u>
20	<u>Annual percent change.....1%</u>
21	<u>State compliance rate.....62%</u>
22	<u>National average compliance rate.....68%</u>
23	
24	<u>Annual mileage death rate on all Florida roads</u>
25	<u>per 100 million vehicle miles of travel:</u>
26	<u>Florida.....2.05</u>
27	<u>National average.....1.7</u>
28	
29	<u>Annual alcohol-related death rate per 100</u>
30	<u>million vehicle miles of travel on all Florida</u>
31	<u>roads.....0.87</u>

1  
2       Annual crashes investigated by FHP:  
3               Number of crashes investigated by  
4               FHP.....197,405  
5               Percent change.....1%  
6  
7       OUTPUTS:  
8  
9       Actual number of criminal investigation cases  
10       closed.....1,350  
11  
12       Average time (hours) spent per criminal  
13       investigation case closed.....40.93  
14  
15       Number of law enforcement duty hours and  
16       percent of time spent on prevention  
17       patrol.....1,014,971/42%  
18  
19       Number of law enforcement duty hours and  
20       percent of time spent on crash  
21       investigations.....338,826/14%  
22  
23       Number of law enforcement duty hours and  
24       percent of time spent on assistance rendered  
25       and number of motorists  
26       assisted.....111,355/5%/308,500  
27  
28       Actual average response time (in minutes) to  
29       calls for crashes or assistance.....24.50  
30  
31       Actual number of hours spent on traffic



1  
2  
3  
4  
5  
6  
7  
8  
9  
10  
11  
12  
13  
14  
15  
16  
17  
18  
19  
20  
21  
22  
23  
24  
25  
26  
27  
28  
29  
30  
31

OUTPUTS:

Number of driver licenses issued.....3,609,500

Number of identification cards issued...729,854

Number of (written) driver license examinations  
conducted.....1,029,731

Number of road tests conducted.....393,744

(c) Motor Vehicles Program.--The following measures  
and standards shall be applied to the funds provided in  
Specific Appropriations 1696 through 1705:

<u>Performance Measures</u>	<u>Standards</u>
-----------------------------	------------------

OUTCOMES:

Percent of motor vehicle titles issued without  
error.....99%

Fraudulent motor vehicle titles:

Number identified and submitted to law  
enforcement .....1,042

Percent change.....5%

Ratio of warranty complaints to new mobile  
homes titled.....1:890

1	<u>Percent reduction in pollution tonnage per day</u>
2	<u>in the six applicable (air quality)</u>
3	<u>counties.....15.63%</u>
4	
5	<u>Ratio of taxes collected from international</u>
6	<u>registration plans (IRP) and international fuel</u>
7	<u>tax agreements (IFTA) audits to cost of</u>
8	<u>audits.....\$2:\$1</u>
9	
10	<u>OUTPUTS:</u>
11	
12	<u>Number of motor vehicle and mobile homes</u>
13	<u>registrations issued .....13,642,317</u>
14	
15	<u>Number of motor vehicle and mobile home titles</u>
16	<u>issued.....4,794,000</u>
17	
18	<u>Average cost to issue a motor vehicle</u>
19	<u>title.....\$2.05</u>
20	
21	<u>Average time to issue a motor vehicle</u>
22	<u>title.....</u>
23	<u>.....3.4 days</u>
24	
25	<u>Number of vessels registrations issued..841,849</u>
26	
27	<u>Number of vessel titles issued.....206,375</u>
28	
29	<u>Average cost to issue a vessel title.....\$5.50</u>
30	
31	

1           Number of motor carriers audited per auditor,  
2           with number of auditors shown.....20/14

3  
4           Section 33. A section of this act that implements a  
5 specific appropriation or specifically identified proviso  
6 language in the 1999-2000 General Appropriations Act is void  
7 if the specific appropriation or specifically identified  
8 proviso language is vetoed. A section of this act that  
9 implements more than one specific appropriation or more than  
10 one portion of specifically identified proviso language in the  
11 1999-2000 General Appropriations Act is void if all the  
12 specific appropriations or portions of specifically identified  
13 proviso language are vetoed.

14           Section 34. If any other act passed during the 1999  
15 Regular Session of the Legislature or any extension thereof  
16 contains a provision which is substantively the same as a  
17 provision in this act, but which removes or is otherwise not  
18 subject to the future repeal applied to such provision by this  
19 act, the Legislature intends that the provision in the other  
20 act shall take precedence and shall continue to operate,  
21 notwithstanding the future repeal provided by this act.

22           Section 35. If any provision of this act or the  
23 application thereof to any person or circumstance is held  
24 invalid, the invalidity shall not affect other provisions or  
25 applications of the act which can be given effect without the  
26 invalid provision or application, and to this end the  
27 provisions of this act are declared severable.

28           Section 36. This act shall take effect July 1, 1999;  
29 or, in the event this act fails to become a law until after  
30 that date, it shall operate retroactively thereto.

31

1  
2  
3  
4  
5  
6  
7  
8  
9  
10  
11  
12  
13  
14  
15  
16  
17  
18  
19  
20  
21  
22  
23  
24  
25  
26  
27  
28  
29  
30  
31

\*\*\*\*\*

HOUSE SUMMARY

Implements the 1999-2000 General Appropriations Act.