

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. 39.3065, F.S.; providing for the
 26 Broward County sheriff to conduct all child
 27 protective investigations in that county;
 28 amending s. 216.181, F.S.; authorizing the
 29 Department of Law Enforcement to transfer some
 30 positions and associated budget and a certain
 31 percentage of salary rate between budget

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

1 funding provided to the state NPDES program;
2 amending s. 287.161, F.S.; requiring the
3 Department of Management Services to charge all
4 persons receiving transportation from the
5 executive aircraft pool a specified rate;
6 providing for deposit and use of such fees;
7 providing for employment rights and benefits of
8 pari-mutuel laboratory employees under certain
9 circumstances; amending s. 216.181, F.S.;
10 authorizing the Department of Transportation to
11 transfer salary rate to the turnpike budget
12 entity to facilitate transfer of personnel to
13 the new turnpike headquarters; amending s.
14 253.034, F.S.; authorizing the Department of
15 Transportation to sell certain property
16 utilized by the Department of Highway Safety
17 and Motor Vehicles; amending s. 334.0445, F.S.;
18 extending authorization for the model career
19 service classification and compensation system;
20 amending s. 15.09, F.S.; authorizing the
21 appropriation of funds from the Public Access
22 Data Systems Trust Fund for the operations of
23 the Department of State; amending s. 252.373,
24 F.S.; providing for the transfer of certain
25 funds for the purchase of radios for use by
26 state and local entities in emergencies;
27 providing for future repeal of various
28 provisions; providing performance measures and
29 standards for individual programs in specific
30 agencies for the 1999-2000 fiscal year;
31 adopting performance measures for certain

1 agencies to use in preparing their fiscal year
2 2000-2001 legislative budget requests;
3 requiring such agencies to propose standards
4 and associated costs for such measures;
5 providing effect of veto of specific
6 appropriation or proviso to which implementing
7 language refers; providing applicability to
8 other legislation; providing severability;
9 providing an effective date.

10
11 Be It Enacted by the Legislature of the State of Florida:

12
13 Section 1. It is the intent of the Legislature that
14 the implementing and administering provisions of this act
15 apply to the fiscal year 1999-2000 General Appropriations Act.

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

21 239.115 Funds for operation of adult general education
22 and vocational education programs.--

23 (1) As used in this section, the terms "workforce
24 development education" and "workforce development program"
25 include:

26 (a) Adult general education programs designed to
27 improve the employability skills of the state's workforce
28 through adult basic education, adult secondary education, GED
29 preparation, and vocational-preparatory education. For the
30 1999-2000 fiscal year only, the provisions of this paragraph
31 shall not apply.

1 (6) State funding and student fees for workforce
2 development instruction funded through the Workforce
3 Development Education Fund shall be established as follows:

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

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

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

25 239.117 Postsecondary student fees.--

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

1 course of study leading to a certificate or diploma and 50
 2 percent of the prior year's cost of a continuing workforce
 3 education course. At the discretion of a school board or a
 4 community college, this fee schedule may be implemented over a
 5 3-year period, with full implementation in the 1999-2000
 6 school year. In years preceding that year, if fee increases
 7 are necessary for some programs or courses, the fees shall be
 8 raised in increments designed to lessen their impact upon
 9 students already enrolled. Fees for students who are not
 10 residents for tuition purposes must offset the full cost of
 11 instruction. Fee-nonexempt students enrolled in
 12 vocational-preparatory instruction shall be charged fees equal
 13 to the fees charged for certificate career education
 14 instruction. Each community college that conducts
 15 college-preparatory and vocational-preparatory instruction in
 16 the same class section may charge a single fee for both types
 17 of instruction. For the 1999-2000 fiscal year only, the
 18 provisions of this paragraph shall not apply.

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

23 239.301 Adult general education.--
 24 (4)(a) Adult basic and secondary education and
 25 vocational-preparatory courses shall be evaluated and funded
 26 as provided in s. 239.115. For the 1999-2000 fiscal year only,
 27 the provisions of this paragraph shall not apply.

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

1 240.3341 Incubator facilities for small business
2 concerns.--

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

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

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

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

1 (3) For the 1999-2000 ~~1998-1999~~ fiscal year only, the
2 Agency for Health Care Administration shall make payments for
3 the Medicaid disproportionate share program for mental health
4 hospitals on a monthly basis. If the amounts appropriated for
5 the Medicaid disproportionate share program for mental health
6 hospitals are increased or decreased during the fiscal year
7 pursuant to the requirements of chapter 216, the required
8 adjustment shall be prorated over the remaining payment
9 periods. This subsection is repealed on July 1, 2000 ~~1999~~.

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

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

22 409.9116 Disproportionate share/financial assistance
23 program for rural hospitals.--In addition to the payments made
24 under s. 409.911, the Agency for Health Care Administration
25 shall administer a federally matched disproportionate share
26 program and a state-funded financial assistance program for
27 statutory rural hospitals. The agency shall make
28 disproportionate share payments to statutory rural hospitals
29 that qualify for such payments and financial assistance
30 payments to statutory rural hospitals that do not qualify for
31 disproportionate share payments. The disproportionate share

1 program payments shall be limited by and conform with federal
2 requirements. In fiscal year 1993-1994, available funds shall
3 be distributed in one payment, as soon as practicable after
4 the effective date of this act. In subsequent fiscal years,
5 funds shall be distributed quarterly in each fiscal year for
6 which an appropriation is made. Notwithstanding the provisions
7 of s. 409.915, counties are exempt from contributing toward
8 the cost of this special reimbursement for hospitals serving a
9 disproportionate share of low-income patients.

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

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

$$PDAER = (TAERH \times TARH) / STAERH$$

19
20
21
22 Where:

23 PDAER = preliminary distribution amount for each rural
24 hospital.

25 TAERH = total amount earned by each rural hospital.

26 TARH = total amount appropriated or distributed under
27 this section.

28 STAERH = sum of total amount earned by each rural
29 hospital.

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

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

$$6 \text{ SFOER} = \text{Maximum value of (1) SFOL - PDAER or (2) 0}$$

8
9 Where:

10 SFOER = state-funds-only payment amount for each rural
11 hospital.

12 SFOL = state-funds-only payment level, which is set at
13 4 percent of TARH.

14 (d) The adjusted total amount allocated to the rural
15 disproportionate share program shall then be calculated using
16 the following formula:

$$17 \text{ ATARH} = (\text{TARH} - \text{SSFOER})$$

19
20 Where:

21 ATARH = adjusted total amount appropriated or
22 distributed under this section.

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

25 (e) The determination of the amount of rural
26 disproportionate share hospital funds is calculated by the
27 following formula:

$$28 \text{ TDAERH} = [(\text{TAERH} \times \text{ATARH}) / \text{STAERH}]$$

29
30
31 Where:

1 TDAERH = total distribution amount for each rural
2 hospital.

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

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

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

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

16 216.181 Approved budgets for operations and fixed
17 capital outlay.--

18 (15)

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

30 Section 10. In order to implement Specific
31 Appropriation 243 of the 1999-2000 General Appropriations Act,

1 and for the 1999-2000 fiscal year only, the Agency for Health
2 Care Administration shall include health maintenance
3 organization recipients in the county billing for inpatient
4 hospital stays for the purpose of shared costs with counties
5 in accordance with the Florida Statutes. This section is
6 repealed on July 1, 2000.

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

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

20 216.181 Approved budgets for operations and fixed
21 capital outlay.--

22 (16) Notwithstanding any provision of this section to
23 the contrary and for the 1999-2000 ~~1998-1999~~ fiscal year only,
24 the Department of Children and Family Services is authorized
25 to use operating funds budgeted for Developmental Services
26 Institutions for fixed capital outlay expenditures as needed
27 to bring any currently unlicensed beds up to Federal
28 Intermediate Care Facility for the Developmentally Disabled
29 licensure standards. This subsection is repealed on July 1,
30 2000 ~~1999~~.

31

1 Section 13. In order to implement Specific
2 Appropriation 255 of the 1999-2000 General Appropriations Act,
3 the Agency for Health Care Administration shall take any
4 necessary lawfully authorized action to ensure that total
5 expenditures for Medicaid transportation remain within the
6 amount budgeted in the 1999-2000 General Appropriations Act.
7 In the event that the agency finds that it is impossible to
8 constrain Medicaid transportation expenditures to within the
9 budgeted amount, it shall notify the Legislature of this and
10 provide suggestions for statutory revisions necessary to
11 alleviate future deficits as well as a description of all
12 action taken under its current authority. This section is
13 repealed on July 1, 2000.

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

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

31

1 (13)(a) The agency shall identify health care
 2 utilization and price patterns within the Medicaid program
 3 which are not cost-effective or medically appropriate and
 4 assess the effectiveness of new or alternate methods of
 5 providing and monitoring service, and may implement such
 6 methods as it considers appropriate. Such methods may include
 7 disease management initiatives, an integrated and systematic
 8 approach for managing the health care needs of recipients who
 9 are at risk of or diagnosed with a specific disease by using
 10 best practices, prevention strategies, clinical-practice
 11 improvement, clinical interventions and protocols, outcomes
 12 research, information technology, and other tools and
 13 resources to reduce overall costs and improve measurable
 14 outcomes.

15 (b)1. The agency shall develop:

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

25 b. Patient and provider educational initiatives
 26 designed to promote proper use of medications.

27 c. Methods to assess general patient compliance with
 28 prescribed treatments.

29 d. A pharmacy fraud, waste, and abuse prevention and
 30 detection program. The program may include, but is not limited
 31 to, surety bond or letter of credit requirements for

1 participating pharmacies, enhanced provider auditing
2 practices, computer monitoring systems, recipient management
3 for beneficiaries who use benefits inappropriately, and
4 measures to eliminate use of counterfeit prescriptions.

5 e. Beneficiary case management programs.

6 2. The agency may apply for any federal waivers
7 necessary to implement this paragraph.

8 3. This paragraph is repealed on July 1, 2000.

9 Section 15. In order to implement Specific
10 Appropriation 372 of the 1999-2000 General Appropriations Act,
11 paragraph (c) of subsection (1) of section 402.3015, Florida
12 Statutes, is amended to read:

13 402.3015 Subsidized child care program; purpose; fees;
14 contracts.--

15 (1) The purpose of the subsidized child care program
16 is to provide quality child care to enhance the development,
17 including language, cognitive, motor, social, and self-help
18 skills of children who are at risk of abuse or neglect and
19 children of low-income families, and to promote financial
20 self-sufficiency and life skills for the families of these
21 children, unless prohibited by federal law. Priority for
22 participation in the subsidized child care program shall be
23 accorded to children under 13 years of age who are:

24 (c)1. Children of working families whose family income
25 is equal to or greater than 100 percent, but does not exceed
26 150 percent, of the federal poverty level.

27 2. Eligibility under this paragraph may be expanded to
28 children of working families whose family income does not
29 exceed 200 percent of the federal poverty level and who are
30 enrolled in the Child Care Executive Partnership Program

31

1 established in s. 409.178. This subparagraph is repealed on
2 July 1, 2000.

3 Section 16. In order to implement Specific
4 Appropriation 360 of the 1999-2000 General Appropriations Act,
5 subsection 4 is added to section 39.3065, Florida Statutes, to
6 read:

7 39.3065 Sheriffs of Pasco, Manatee, and Pinellas
8 Counties to provide child protective investigative services;
9 procedures; funding.--

10 (4)

11 (a) As described in this section, and in addition to
12 the requirements of subsection (1), the Department of Children
13 and Family Services shall, by the end of fiscal year
14 1999-2000, transfer all responsibility for child protective
15 investigations for Broward County to the sheriff of that
16 county who is responsible for the provision of all child
17 protective investigations in that county. Each individual who
18 provides these services must complete the training provided to
19 and required of protective investigators employed by the
20 Department of Children and Family Services.

21 (b) In fiscal year 1999-2000, the sheriff of Broward
22 County has the responsibility to provide all child protective
23 investigations in that county. The sheriff shall operate, at
24 a minimum, in accordance with the performance standards
25 established by the Legislature for protective investigations
26 conducted by the Department of Children and Family Services.
27 Funds for providing child protective investigations in Broward
28 County must be identified in the annual appropriation made
29 to the Department of Children and Family Services, which shall
30 award a grant for the full amount identified to the sheriff's
31 office. Funds for the child protective investigations may not

1 be integrated into the sheriff's regular budget. Budgetary
2 data and other data relating to the performance of child
3 protective investigations must be maintained separately from
4 all other records of the sheriff's office.

5 (c) Notwithstanding paragraph (3)(d), program
6 performance evaluation shall be based on criteria mutually
7 agreed upon by the respective sheriffs and a committee of nine
8 persons appointed by the Governor and selected from those
9 persons serving on the Department of Children and Family
10 Services District 5 Health and Human Services Board, District
11 6 Health and Human Services Board and District 10 Health and
12 Human Services Board. Two of the Governor's appointees must
13 be residents of Pasco County, two of the Governor's appointees
14 must be residents of Manatee County, two of the Governor's
15 appointees must be residents of Pinellas County, and two of
16 the Governor's appointees must be residents of Broward County.
17 Such appointees shall serve at the pleasure of the Governor.
18 The individuals appointed must have demonstrated experience in
19 outcome evaluation, social service areas of protective
20 investigation, or child welfare supervision. The committee
21 shall submit a report regarding quality performance,
22 outcome-measure attainment and cost efficiency, to the
23 President of the Senate, the Speaker of the House of
24 Representatives, and to the Governor no later than January 31,
25 2000.

26 (d) This subsection is repealed on July 1, 2000.

27 Section 17. In order to implement Specific
28 Appropriations 973 through 996 of the 1999-2000 General
29 Appropriations Act, subsection (17) of section 216.181,
30 Florida Statutes, 1998 Supplement, is amended to read:
31

1 216.181 Approved budgets for operations and fixed
2 capital outlay.--

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

17 Section 18. In order to implement Specific
18 Appropriations 573 and 949 of the 1999-2000 General
19 Appropriations Act, the Correctional Privatization Commission
20 and the Department of Juvenile Justice may expend appropriated
21 funds to assist in defraying the costs of impacts that are
22 incurred by a municipality or county and associated with
23 opening and operating a facility under the authority of the
24 Correctional Privatization Commission or a facility under the
25 authority of the Department of Juvenile Justice which is
26 located within that municipality or county. The amount that is
27 to be paid under this section for any facility may not exceed
28 1 percent of the facility construction cost, less building
29 impact fees imposed by the municipality, or by the county if
30 the facility is located in the unincorporated portion of the
31 county. This section is repealed on July 1, 2000.

1 Section 19. In order to implement Specific
2 Appropriations 1274 and 1276 of the 1999-2000 General
3 Appropriations Act, subsections (8) and (9) of section
4 403.7095, Florida Statutes, 1998 Supplement, are amended to
5 read:

6 403.7095 Solid waste management grant program.--

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

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

19 (a) Demonstrate advanced technologies or processes.

20 (b) Collect and recycle materials targeted by the
21 department.

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

25 (d) Demonstrate transferability of technology and
26 processes used in program.

27 (e) Demonstrate and implement multicounty or regional
28 recycling programs.

29 Section 20. For the 1999-2000 fiscal year only, the
30 Administration Commission may approve exceptions to the

31

1 state's personnel, payroll, and benefit rules, policies, and
2 practices and may approve exemptions from:

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

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

7 (3) Salary rate and position control provisions in ss.
8 216.181, 216.251, and 216.262, Florida Statutes, 1998
9 Supplement.

10
11 Such exceptions and exemptions may only be approved in order
12 to take advantage of or to demonstrate the best practices
13 inherent in purchased commercial off-the-shelf software for
14 human resources, payroll, and benefits and shall be granted
15 only after review and approval by those agencies whose
16 statutory responsibilities or rule requirements are affected.
17 The Administration Commission shall follow the notice, review,
18 and exception procedures set forth in s. 216.177(2), Florida
19 Statutes, and public employee collective bargaining agreements
20 established pursuant to s. 447.309, Florida Statutes, prior to
21 granting an exception or exemption. Exceptions and exemptions
22 under this section are limited to only those organizations
23 selected by the Florida Financial Management Information
24 System Coordinating Council to serve as pilot sites in the
25 proof-of-concept pilot project authorized in Specific
26 Appropriation 1535 of the 1999-2000 General Appropriations
27 Act. This section is repealed on July 1, 2000.

28 Section 21. In order to implement Specific
29 Appropriation 1535A of the 1999-2000 General Appropriations
30 Act, section 110.1239, Florida Statutes, 1998 Supplement, is
31 amended to read:

1 110.1239 State group health insurance program
2 funding.--For the 1999-2000 ~~1998-1999~~ fiscal year only, it is
3 the intent of the Legislature that the state group health
4 insurance program be managed, administered, operated, and
5 funded in such a manner as to maximize the protection of state
6 employee health insurance benefits. Inherent in this intent is
7 the recognition that the health insurance liabilities
8 attributable to the benefits offered state employees should be
9 fairly, orderly, and equitably funded. Accordingly:

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

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

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

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

27 Section 22. In order to implement Specific
28 Appropriation 1326 of the 1999-2000 General Appropriations
29 Act, subsection (15) of section 259.032, Florida Statutes,
30 1998 Supplement, is amended to read:

31

1 259.032 Conservation and Recreation Lands Trust Fund;
2 purpose.--

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

8 Section 23. In order to implement Specific
9 Appropriation 1205 of the 1999-2000 General Appropriations
10 Act, subsection (17) of section 373.59, Florida Statutes, 1998
11 Supplement, is amended to read:

12 373.59 Water Management Lands Trust Fund.--

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

24 Section 24. In order to implement Specific
25 Appropriations 1210, 1212, 1222, and 1223B of the 1999-2000
26 General Appropriations Act, section 86 of chapter 93-213, Laws
27 of Florida, as amended by section 28 of chapter 98-46, Laws of
28 Florida, is amended to read:

29 Section 86. The Department of Environmental Regulation
30 is authorized 54 career service positions for administering
31 the state NPDES program. Twenty-five career service positions

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

13 Section 25. In order to implement Specific
 14 Appropriations 1928 through 1931 of the 1999-2000 General
 15 Appropriations Act, subsection (4) of section 287.161, Florida
 16 Statutes, 1998 Supplement, is amended to read:

17 287.161 Executive aircraft pool; assignment of
 18 aircraft; charge for transportation.--

19 (4) Notwithstanding the requirements of subsections
 20 (2) and (3) and for the 1999-2000 ~~1998-1999~~ fiscal year only,
 21 the Department of Management Services shall charge all persons
 22 receiving transportation from the executive aircraft pool a
 23 rate not less than the mileage allowance fixed by the
 24 Legislature for the use of privately owned vehicles. Fees
 25 collected for persons traveling by aircraft in the executive
 26 aircraft pool shall be deposited into the Bureau of Aircraft
 27 Trust Fund and shall be expended for costs incurred to operate
 28 the aircraft management activities of the department. It is
 29 the intent of the Legislature that the executive aircraft pool
 30 be operated on a full cost recovery basis, less available
 31 funds. This subsection is repealed on July 1, 2000 ~~1999~~.

1 Section 26. In order to implement Specific
2 Appropriation 1617 of the 1999-2000 General Appropriations
3 Act:

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

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

22 (3) An eligible employee may elect to participate in
23 the new employer's sick leave pool immediately upon
24 commencement of employment if such employee participated in
25 the University of Florida's sick leave pool during the year
26 immediately preceding termination of employment. No eligible
27 employee shall be required to make an initial donation or
28 additional donation of sick leave as a condition of
29 participation in an agency sick leave pool for a period of 1
30 year.

31

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

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

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

16 Section 27. In order to implement Specific
17 Appropriations 1467 through 1483 of the 1999-2000 General
18 Appropriations Act, subsection (18) is added to section
19 216.181, Florida Statutes, 1998 Supplement, to read:

20 216.181 Approved budgets for operations and fixed
21 capital outlay.--

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

31

1 Transportation and Economic Development Appropriations. This
2 subsection is repealed on July 1, 2000.

3 Section 28. In order to implement Specific
4 Appropriations 1492 through 1529 of the 1999-2000 General
5 Appropriations Act, subsection (9) of section 253.034, Florida
6 Statutes, 1998 Supplement, is amended to read:

7 253.034 State-owned lands; uses.--

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

13
14 From the NW Corner of Section 28 Township 22
15 South, Range 30 East, run North 89 degrees 21
16 minutes 24 seconds East 1900 feet; thence run
17 South 0 degrees 38 minutes 36 seconds East
18 59.45 feet for a point of beginning, said point
19 being on the Southerly right-of-way line of
20 State Highway No. 50; thence South 0 degrees 38
21 minutes 36 seconds East 525.41 feet; thence
22 North 66 degrees 42 minutes 09 seconds East 390
23 feet more or less to the waters edge of Lake
24 Barton; thence run Northerly along the waters
25 edge of Lake Barton to the North line of said
26 Section 28; thence run South 89 degrees 21
27 minutes 24 seconds West along the North line of
28 said Section 28, to a 4-inch concrete monument
29 on the Southerly right-of-way line of State
30 Road No. 50, being North 89 degrees 21 minutes
31 24 seconds East 2315.27 feet from the NW Corner

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

11
12 Proceeds from the sale shall be deposited in the State
13 Transportation Trust Fund. The Board of Trustees of the
14 Internal Improvement Trust Fund shall execute and deliver a
15 deed of conveyance for the purpose of carrying into effect a
16 contract or agreement of sale. This subsection is repealed on
17 July 1, 2000 ~~1999~~.

18 Section 29. In order to implement Specific
19 Appropriations 1412 through 1529 of the 1999-2000 General
20 Appropriations Act, subsection (1) of section 334.0445,
21 Florida Statutes, 1998 Supplement, is amended to read:

22 334.0445 Model career service classification and
23 compensation plan.--

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

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

8 Section 30. In order to implement Specific
9 Appropriations 2037 through 2096 of the 1999-2000 General
10 Appropriations Act, paragraph (b) of subsection (5) of section
11 15.09, Florida Statutes, 1998 Supplement, is amended to read:

12 15.09 Fees.--

13 (5)

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

18 Section 31. In order to implement Specific
19 Appropriation 1114 of the 1999-2000 General Appropriations
20 Act, paragraph (d) is added to subsection (1) of section
21 252.373, Florida Statutes, 1998 Supplement, to read:

22 252.373 Allocation of funds; rules.--

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

26 (d) Notwithstanding any other provision of this
27 section to the contrary, and for the 1999-2000 fiscal year
28 only, the Department of Community Affairs shall transfer \$1
29 million to the Department of Management Services for the
30 purchase of 800-MHz radios for use by state and local entities

31

1 during emergencies. This paragraph is repealed on July 1,
2 2000.

3 Section 32. The performance measures and standards
4 established in this section for individual programs in
5 specific agencies shall be applied to those programs for the
6 1999-2000 fiscal year. These performance measures and
7 standards are directly linked to the appropriations made in
8 the General Appropriations Act for Fiscal Year 1999-2000 and
9 are to be used to maintain accountability related to those
10 appropriations.

11 (1) STATE UNIVERSITY SYSTEM.--The performance measures
12 established in this subsection for the State University System
13 are directly linked to Specific Appropriations 180 through 183
14 of the 1999-2000 General Appropriations Act and are to be used
15 to maintain accountability related to those appropriations. By
16 January 5, 2000, the State University System shall report the
17 most recent data available on each of the following measures
18 to the appropriate legislative committees:

19
20 INSTRUCTION:

21
22 Graduation rate for first time in college
23 students, using a 6-year rate.

24
25 Retention rate for first time in college
26 students, using a 6-year rate.

27
28 Graduation rate for Associate of Arts transfer
29 students, using a 4-year rate.

30
31

1 Retention rate for Associate of Arts transfer
2 students, using a 4-year rate.

3
4 Pass rate on licensure certification
5 examinations for those sitting for the
6 examination for the first time.

7
8 Percentage of undergraduate students enrolled
9 in graduate school upon completion of the
10 baccalaureate degree.

11
12 Percentage of classes taught by state-funded
13 ranked faculty members.

14
15 Percent of qualified Florida students who meet
16 the Board of Regents admission standards and
17 are admitted as first time in college students.

18
19 Percent of first time in college students
20 admitted as alternative admissions.

21
22 Percent of alternative admissions that are
23 nonresidents.

24
25 RESEARCH:

26
27 Externally generated research per state-funded
28 ranked faculty full-time equivalent positions.

29
30 Number of patents and trademarks generated.

31

1 Ratio of state-funded research to externally
2 funded contracts and grants generated research
3 and training grant dollars to state research
4 dollars.

5
6 Average number of articles in refereed journals
7 per ranked faculty.

8
9 These measures shall be reported and maintained
10 at both the institutional and systemwide
11 levels. The Board of Regents shall use standard
12 definitions for the application of these
13 measures. Performance measures for the medical
14 schools and the Institute of Food and
15 Agricultural Sciences shall be reported
16 separately for the research performance
17 measures.

18
19 The Board of Regents is directed to incorporate these measures
20 as program performance measures in the program reviews
21 conducted pursuant to s. 240.209 (5)(b), Florida Statutes,
22 1998 Supplement, and use this information in decisions
23 regarding degree program approval, termination, and
24 modification.

25
26 (2) DEPARTMENT OF CHILDREN AND FAMILIES.--
27 (a) Aging and Adult Services Program.--The following
28 measures and standards shall be applied to the funds provided
29 in Specific Appropriations 334 through 341:

30
31 Performance Measures Standards

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Adults with Disabilities and Frail Elderly Who
Are Victims of Abuse, Neglect, or Exploitation

OUTCOMES:

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).....95%

Percent of clients satisfied.....90%

Percent of case closures for proposed confirmed
within 60 days for each district.....100%

OUTPUTS:

Number of investigations.....29,993

Number of cases closed for proposed
confirmed.....520

Number of persons receiving protective
supervision services.....516

Number of protective supervision cases in which
no report alleging abuse, neglect, or
exploitation is received while the case is open

1 (from beginning of protective supervision for a
2 maximum of 1 year).....490
3
4 Adults with Disabilities Who Need Assistance to
5 Remain in the Community
6
7 OUTCOMES:
8
9 Percent of adults with disabilities receiving
10 services who are not placed in a nursing
11 home.....99%
12
13 Percent of clients satisfied.....95%
14
15 OUTPUTS:
16
17 Number of adults with disabilities to be
18 served:
19 Community Care for Disabled Adults...1,051
20 Home Care for Disabled Adults.....1,428
21 Number of Medicaid waiver clients
22 served.....1,397
23
24 Number of persons receiving OSS case management
25 services (Elderly and Disabled) excluding
26 mental health eligible.....7,062
27
28 Number of persons placed in an Assisted Living
29 Facility, Adult Family-Care Home or Nursing
30 Home (Elderly and Disabled).....Report % by
31 1/5/2000

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(b) People with Mental Health and Substance Abuse Problems Program.--The following measures and standards shall be applied to the funds provided in Specific Appropriations 342 through 356:

Performance Measures Standards

Children Incompetent to Proceed in Juvenile Justice

OUTCOMES:

Percent of children restored to competency and recommended to proceed with a judicial hearing:
With mental illness.....90%
With mental retardation.....54%

Percent of community partners satisfied with program based upon a survey.....90%

Percent of children returned to court for competency hearings, and the court concurs with the recommendation of the provider.....95%

Percent of children with mental illness either restored to competency or determined unrestorable in less than 180 days.....80%

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

1 Percent of children with mental retardation
2 either restored to competency or determined
3 unrestorable in less than 365 days.....90%
4
5 OUTPUTS:
6
7 Number of children served who are incompetent
8 to proceed.....224
9
10 Children with Serious Emotional Disturbance
11 (SED)
12
13 OUTCOMES:
14
15 Average number of days per year SED children
16 (excluding those in juvenile justice
17 facilities) spend in the community.....338
18
19 Percent of commitments or recommitments to
20 Juvenile Justice.....Baseline
21
22 Percent of available school days SED children
23 attended during the last 30 days.....85%
24
25 Percent of families satisfied with the services
26 received as measured by the Family Centered
27 Behavior Scale.....83%
28
29 Percent of community partners satisfied based
30 on a survey.....90%
31

1 Average functional level score SED children
2 will have achieved on the Global Assessment of
3 Functioning scale.....49

4
5 Percent of improvement of the emotional
6 condition or behavior of the child or
7 adolescent evidenced by resolving the presented
8 problem and symptoms of the serious emotional
9 disturbance recorded in the initial
10 assessment.....Report % by 1/5/2000

11
12 OUTPUTS:

13
14 SED children to be served.....22,104

15
16 Children with Emotional Disturbances (ED)

17
18 OUTCOMES:

19
20 Average number of days per year ED children
21 (excluding those in juvenile justice
22 facilities) spent in the community.....350

23
24 Percent of available days ED children attended
25 school during the last 30 days.....87%

26
27 Percent of commitments or recommitments to
28 Juvenile Justice.....Report % by
29 1/5/2000

30
31

1 Percent of families satisfied with the services
2 received as measured by the Family Centered
3 Behavior Scale.....85%

4
5 Percent of community partners satisfied based
6 on a survey.....90%

7
8 Average functional level score ED children will
9 have achieved on the Global Assessment of
10 Functioning scale.....55

11
12 OUTPUTS:

13
14 Number of ED children to be served.....13,101

15
16 Children At Risk of Emotional Disturbance

17
18 OUTCOMES:

19
20 Percent of families satisfied with the services
21 received as measured by the Family Centered
22 Behavior Scale.....90%

23
24 OUTPUTS:

25
26 At risk children to be served.....10,390

27
28 Children with Substance Abuse Problems

29
30 OUTCOMES:

31

1 Percent of children discharged for completing
2 treatment having no alcohol or other drug use
3 during the month prior to discharge.....72%
4

5 Percent of parents of children receiving
6 services reporting average or above average
7 level of satisfaction on Family Centered
8 Behavior Scale.....95%
9

10 Percent of children receiving services who are
11 satisfied based on survey.....90%
12

13 Percent of children under the supervision of
14 the state receiving substance abuse treatment
15 who are not committed or recommitted to the
16 Department of Juvenile Justice during the 12
17 months following treatment completion.....85%
18

19 Percent of community partners satisfied based
20 on survey.....90%
21

22 OUTPUTS:
23

24 Number of children completing treatment...4,500
25

26 Number of children served.....62,979
27

28 Children At Risk of Substance Abuse Problems
29

30 OUTCOMES:
31

1 Percent of children in targeted prevention
2 programs who achieve expected level of
3 improvement in reading.....75%
4

5 Percent of children in targeted prevention
6 programs who achieve expected level of
7 improvement in math.....75%
8

9 Percent of children who receive targeted
10 prevention services who are not admitted to
11 substance abuse services during the 12 months
12 after completion of prevention services.....96%
13

14 Percent of children in targeted prevention
15 programs who perceive substance use to be
16 harmful at the time of discharge when compared
17 to admission.....76%
18

19 OUTPUTS:

20
21 Number of children served in targeted
22 prevention.....6,233
23

24 Adults with Substance Abuse Problems
25

26 OUTCOMES:

27
28 Percent of clients completing treatment who are
29 not readmitted for substance abuse services
30 during the 12 months following discharge....96%
31

1	<u>Percent of adults employed upon discharge from</u>	
2	<u>treatment services.....</u>	<u>61%</u>
3		
4	<u>Percent of adult women pregnant during</u>	
5	<u>treatment who give birth to substance free</u>	
6	<u>newborns.....</u>	<u>87%</u>
7		
8	<u>Percent change in the number of clients with</u>	
9	<u>arrests within 90 days following discharge</u>	
10	<u>compared to number with arrests within 90 days</u>	
11	<u>prior to admission.....</u>	<u>57%</u>
12		
13	<u>Average level of satisfaction on the Behavioral</u>	
14	<u>Healthcare Rating Scale of satisfaction.....</u>	<u>138</u>
15		
16	<u>Percent of community partners satisfied based</u>	
17	<u>on surveys.....</u>	<u>90%</u>
18		
19	<u>OUTPUTS:</u>	
20		
21	<u>Number of adults served.....</u>	<u>141,832</u>
22		
23	<u>Adults with a Serious and Persistent Mental</u>	
24	<u>Illness in the Community</u>	
25		
26	<u>OUTCOMES:</u>	
27		
28	<u>Average annual number of days spent in the</u>	
29	<u>community (not in institutions or other</u>	
30	<u>facilities).....</u>	<u>345</u>
31		

1 Average functional level based on Global
2 Assessment of Functioning score.....53
3
4 Average client satisfaction score on the
5 Behavioral Healthcare Rating Scale.....140
6
7 Average annual days worked for pay.....30
8
9 Total average monthly income in last 30
10 days.....\$550
11
12 Percent of community partners satisfied based
13 on survey.....90%
14
15 OUTPUTS:
16
17 Number of Adults with a Serious and Persistent
18 Mental Illness served.....66,289
19
20 Adults in Mental Health Crisis
21
22 OUTCOMES:
23
24 Average Global Assessment of Functioning scale
25 change score.....14.7%
26
27 Percent of community partners satisfied based
28 on survey.....90%
29
30 Average client satisfaction score on the
31 Behavioral Healthcare Rating Scale.....130

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OUTPUTS:

Number of Adults in Mental Health Crisis
served.....68,553

Adults with Forensic Involvement

OUTCOMES:

Average functional level based on Global
Assessment of Functioning score.....52

Average client satisfaction score on the
Behavioral Healthcare Rating Scale.....134

Percent of persons who violate their Chapter
916, F.S., conditional release and are
recommitted.....4%

Percent of community partners satisfied based
on survey.....90%

Average annual number of days spent in the
community (not in institutions or other
facilities).....216

OUTPUTS:

Number of Adults with Forensic Involvement
served.....3,950

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(c) People with Developmental Disabilities-Community Program.--The following measures and standards shall be applied to the funds provided in Specific Appropriations 376 through 390:

Performance Measures Standards

OUTCOMES:

Percent of people who have a quality of life score of 19 out of 25 or greater on the Outcome Based Performance Measures Assessment at annual reassessment.....76%

Percent of adults living in homes of their own.....16.25%

Percent of people who are employed in integrated settings.....25.50%

Percent of clients satisfied with services..95%

OUTPUTS:

Children and adults provided case management.....27,829

Children and adults provided residential care4,764

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

1 Children and adults provided individualized
2 supports and services.....27,829
3

4 (d) Developmental Services-Institutions Program.--The
5 following measures and standards shall be applied to the funds
6 provided in Specific Appropriations 420 through 425:
7

8 Performance Measures Standards
9

10 OUTCOMES:
11

12 Annual number of significant reportable
13 incidents per 100 persons with developmental
14 disabilities living in developmental services
15 institutions.....26
16

17 Percent of people discharged as planned....100%
18

19 Percent of clients satisfied with services..95%
20

21 OUTPUTS:
22

23 Adults receiving services in developmental
24 services institutions.....1,357
25

26 Adults incompetent to proceed provided
27 competency training and custodial care in the
28 Mentally Retarded Defendants Program.....141
29
30
31

1 (e) Economic Self-Sufficiency Program.--The following
2 measures and standards shall be applied to the funds provided
3 in Specific Appropriations 391 through 404:

4
5 Performance Measures Standards

6
7 WAGES/Adults and Families Who Need Assistance
8 to Become Employed

9
10 OUTCOMES:

11
12 Percentage of applications processed within
13 time standards (total).....100%

14
15 Percentage of Food Stamp applications processed
16 within 30 days.....100%

17
18 Percentage of cash assistance applications
19 processed within 45 days..... 100%

20
21 Percentage of Medicaid applications processed
22 within 45 days.....100%

23
24 Percentage of Food Stamp benefits determined
25 accurately.....90.70%

26
27 Percentage of WAGES cash assistance benefits
28 determined accurately.....93.89%

29
30 Percentage of Medicaid benefits determined
31 accurately.....100%

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Percentage of Benefit Recovery claims
established within 90 days.....100%

Percentage of dollars collected for established
Benefit Recovery claims.....50%

Percentage of suspected fraud cases referred
that result in Front-end Fraud Prevention
savings.....70%

Percentage of WAGES sanctions referred by the
local WAGES coalitions that are executed within
10 days.....100%

Percentage of work eligible WAGES participants
accurately referred to the local WAGES
coalitions within one work day.....100%

Percentage of Refugee Assistance cases
accurately closed at 8 months or less.....100%

Percentage of clients satisfied with
eligibility services: WAGES.....95%

Percentage of clients satisfied with
eligibility services: All other programs....95%

OUTPUTS:

Total number of applications.....2,575,690

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Number of WAGES participants referred to the
local WAGES coalitions.....125,000

Number of Front-end Fraud Prevention
investigations completed.....25,200

Dollars saved through Front-end Fraud
Prevention.....\$17,900,000

Dollars collected through Benefit
Recovery.....\$21,000,000

Number of refugee cases closed.....5,600

(f) People in Need of Family Safety and Preservation
Services Program.--The following measures and standards shall
be applied to the funds provided in Specific Appropriations
357 through 374:

Performance Measures Standards

Families with Children in Child Care

OUTCOMES:

Percent of 4-year-old children placed with
contracted providers in care for 9 months who
enter kindergarten ready to learn as determined
by DOE or local school systems' readiness
assessment.....80%

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Percent of non-WAGES, working poor clients who
need child care that receive subsidized child
care services:

- 0 to age 5.....92%
- School Age.....41.5%
- All children.....63%

Percent of licensed child care providers who
are satisfied with the licensing process....90%

Percent of clients receiving subsidized child
care services who are satisfied.....95%

Percent of licensed child care facilities and
homes with no class 1 (serious) violations
during their licensure year.....97%

Number of provisional licenses as a result of
noncompliance with child care standards.....375

Number of verified incidents of abuse and/or
neglect in licensed child care
arrangements.....62

Percent of WAGES clients who need child care
that receive subsidized child care
services.....100%

OUTPUTS:

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

1 Percent of families receiving parent education
2 and other parent skill building services,
3 lasting 6 weeks or longer, who show improved
4 family skills and capacity to care for their
5 children.....Baseline data available 6/99
6
7 Percent of clients satisfied.....95%
8
9 OUTPUTS:
10
11 Number receiving information and referral
12 services.....61,287
13
14 Number of persons served.....153,005
15
16 Children Who Have Been Abused or Neglected by
17 Their Families
18
19 OUTCOMES:
20
21 Percent of children who have been abused or
22 neglected by their families who will have no
23 subsequent findings of child maltreatment
24 within 1 year of case closure.....95%
25
26 Percent of families receiving ongoing services
27 who show improved scores on the child
28 well-being scales.....Baseline data
29 available 6/99
30
31

1 Percent of clients receiving services that are
2 satisfied based on a customer satisfaction
3 survey.....95%
4
5 Percent of children reunified with family who
6 return to foster care within 1 year of case
7 closure.....Baseline data available 6/99
8
9 Percent of children given exit interviews who
10 were satisfied with their foster care placement
11 Baseline data available 6/99
12
13 Percent of children who are not abused or
14 neglected during services.....97%
15
16 Percentage of abandoned calls made to the
17 Florida Abuse Hotline.....2%
18
19 OUTPUTS:
20
21 Percent of alleged victims seen within 24 hours
22 100%
23
24 Percent of children who exited out-of-home care
25 by the 15th month.....Baseline
26
27 Children identified as abused/neglected during
28 year.....75,000
29
30 Percent of investigations completed within 30
31 days.....100%

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Number of children served in relative
care.....8,126

Number of children served in foster
care.....16,313

Number of families served by Protective
Supervision.....26,436

Number of families served by Intensive Crisis
Counseling Program, Family Builders.....6,767

Calls answered.....303,332

Percent of calls answered within 3
minutes.....98%

Number of cases reviewed by supervisors in
accordance with department timeframes for early
warning system.....Baseline

Number of individuals under the department's
protective supervision who have case plans
requiring substance abuse treatment who are
receiving treatment.....Baseline

Percent of cases reviewed by supervisors in
accordance with department timeframes for early
warning system.....Baseline

1 Percent of individuals under the department's
2 protective supervision who have case plans
3 requiring substance abuse treatment who are
4 receiving treatment.....Baseline
5
6 Ratio of certified workers to
7 children.....Baseline
8
9 Reports of child abuse/neglect.....126,735
10
11 Victims of Domestic Violence
12
13 OUTCOMES:
14
15 Ratio of incidents reported resulting in injury
16 or harm to clients as a result of inadequate
17 security procedures per 1,000 shelter
18 days.....Baseline
19
20 Percent of clients satisfied.....95%
21
22 OUTPUTS:
23
24 Number of individuals receiving case management
25 services.....21,270
26
27 Number of children counseled.....20,340
28
29 Number of individuals served in emergency
30 shelters.....15,775
31

1 Percent of adult and child victims in shelter
2 more than 72 hours having a plan for family
3 safety and security when they leave
4 shelter.....100%

5
6 Number of adults counseled.....108,442

7
8 Child Victims of Abuse or Neglect Who Become
9 Eligible for Adoption

10
11 OUTCOMES:

12
13 Percent of children who are adopted of the
14 number of children legally available for
15 adoption.....90%

16
17 Percent of clients satisfied.....95%

18
19 OUTPUTS:

20
21 Children receiving subsidies.....12,454

22
23 Children receiving adoptive services.....4,454

24
25 Number of children placed in
26 adoption.....Baseline

27
28 (g) Mental Health-Institutions Program.--The following
29 measures and standards shall be applied to the funds provided
30 in Specific Appropriations 413 through 419:

31

1	<u>Performance Measures</u>	<u>Standards</u>
2		
3	<u>Adults in Civil Commitment</u>	
4		
5	<u>OUTCOMES:</u>	
6		
7	<u>Percent of residents who improve mental health</u>	
8	<u>based on the Positive and Negative Syndrome</u>	
9	<u>Scale.....</u>	<u>65%</u>
10		
11	<u>Percent of community partners satisfied based</u>	
12	<u>on survey.....</u>	<u>90%</u>
13		
14	<u>Percent of people served who are discharged to</u>	
15	<u>the community.....</u>	<u>50%</u>
16		
17	<u>Percent of patients satisfied based on</u>	
18	<u>survey.....</u>	<u>90%</u>
19		
20	<u>Annual number of harmful events per 100</u>	
21	<u>residents in each mental health</u>	
22	<u>institution.....</u>	<u>20</u>
23		
24	<u>OUTPUTS:</u>	
25		
26	<u>Number of people served.....</u>	<u>3,000</u>
27		
28	<u>Adults in Forensic Commitment</u>	
29		
30	<u>OUTCOMES:</u>	
31		

1 Average number of days to restore
2 competency.....195

3
4 Percent of residents who improve mental health
5 based on the Positive and Negative Syndrome
6 Scale.....77%

7
8 Annual number of harmful events per 100
9 residents in each mental health institution.1.5

10
11 Percent of residents satisfied based on
12 survey.....80%

13
14 Percent of community partners satisfied based
15 on survey.....90%

16
17 OUTPUTS:

18
19 Number served.....1,742

20
21 (h) Florida Abuse Hotline Program.--The following
22 measures and standards shall be applied to the funds provided
23 in Specific Appropriations 322 through 325:

<u>Performance Measures</u>	<u>Standards</u>
<u>Children Who Have Been Abused or Neglected by Their Families</u>	

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30 OUTCOMES:

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Percentage of abandoned calls made to the
Florida Abuse Hotline reduced to2%

OUTPUTS:

Calls answered.....303,332

Percent of calls answered within 3
minutes.....98%

(3) AGENCY FOR HEALTH CARE ADMINISTRATION.--

(a) Medicaid Health Services Program.--The following
measures and standards shall be applied to the funds provided
in Specific Appropriations 224 through 279:

<u>Performance Measures</u>	<u>Standards</u>
<u>Health Services to Pregnant Women, Newborns, and Women Who Want Family Planning Services</u>	

OUTCOMES:

Percent of women receiving adequate prenatal
care.....86%

Neonatal mortality rate (per 1,000).....4.86

Percent of vaginal deliveries with no
complications.....73.1%

1	<u>Average length of time between pregnancies for</u>
2	<u>those receiving family planning services</u>
3	<u>(months).....37.4</u>
4	
5	<u>OUTPUTS:</u>
6	
7	<u>Number of women receiving prenatal</u>
8	<u>care.....137,130</u>
9	
10	<u>Number of vaginal deliveries.....64,152</u>
11	
12	<u>Number of women receiving family planning</u>
13	<u>services.....136,197</u>
14	
15	<u>Health Services to Children</u>
16	
17	<u>OUTCOMES:</u>
18	
19	<u>Percent of eligible children who received all</u>
20	<u>required components of EPSDT screen.....64%</u>
21	
22	<u>Percent of hospitalizations for conditions</u>
23	<u>preventable with good ambulatory care.....7.53%</u>
24	
25	<u>Ratio of children hospitalized for mental</u>
26	<u>health care to those receiving mental health</u>
27	<u>services.....6.8</u>
28	
29	<u>OUTPUTS:</u>
30	
31	

1 Number of children ages 1-20 enrolled in
2 Medicaid.....1,119,745
3
4 Number of children receiving mental health
5 services.....54,443
6
7 Number of children receiving EPSDT
8 services.....127,967
9
10 Number of services by major type of service:
11 Hospital inpatient services.....39,828
12 Physician services.....3,475,670
13 Prescribed drugs.....2,875,949
14
15 Health Services to Working Age Adults
16 (Nondisabled)
17
18 OUTCOMES:
19
20 Percent of hospitalizations for conditions
21 preventable with good ambulatory care.....13.3%
22
23 OUTPUTS:
24
25 Percent of nondisabled adults receiving a
26 service.....85%
27
28 Health Services to Disabled Working Age Adults
29
30 OUTCOMES:
31

1 Percent of hospitalizations for conditions
2 preventable with good ambulatory care.....13.9%

3
4 OUTPUTS:

5
6 Percent of enrolled disabled adults receiving a
7 service.....88.6%

8
9 Health Services to Elders

10
11 OUTCOMES:

12
13 Percent of hospital stays for elder recipients
14 exceeding length of stay criteria.....26%

15
16 Percent of elder recipients in long term care
17 who improve or maintain activities of daily
18 living (ADL) functioning to those receiving
19 health services.....Report % by 1/5/2000

20
21 OUTPUTS:

22
23 Number enrolled in long-term care
24 waivers.....9,766

25
26 Number of elders receiving mental health care
277,688

28
29 Number of services by major type of service:

30 Hospital inpatient services.....89,048

31 Physician services.....1,285,488

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Prescribed drugs.....8,337,539

Assure Compliance with Medicaid Policy

OUTCOMES:

Percent of new recipients voluntarily selecting managed care plan.....75%

Percent of programs with cost effectiveness determined annually.....5%

OUTPUTS:

Number of new provider applications.....10,600

Number of new enrollees provided choice counseling.....516,000

Number of providers.....68,276

Process Medicaid Provider Claims

OUTCOMES:

Average length of time between receipt of clean claim and payment (days).....16

Percent increase in dollars recovered annually.....5%

1 Amount of recoveries.....\$19,275,043

2

3 Cost avoided because of identification of third
4 party coverage:

5 Commercial Coverage.....\$197,493,244

6 Medicare.....\$694,234,790

7

8 OUTPUTS:

9

10 Number of claims received.....96,398,352

11

12 Number of claims processed.....65,400,797

13

14 Number of claims denied.....30,997,555

15

16 Number of fraud and abuse cases opened....3,776

17

18 Number of fraud and abuse cases closed....4,683

19

20 Number of referrals to the Medicaid Fraud
21 Control Unit/Attorney General's Office.....175

22

23 (b) Health Services Quality Assurance Program.--The
24 following measures and standards shall be applied to the funds
25 provided in Specific Appropriations 280 through 291:

26

27 Performance Measures Standards

28

29 State Regulation of Health Care Practitioners

30

31 OUTCOMES:

1	
2	<u>Percentage of Priority I practitioner</u>
3	<u>investigations resulting in emergency</u>
4	<u>action.....39%</u>
5	
6	<u>Average length of time (in days) to take</u>
7	<u>emergency action on Priority I practitioner</u>
8	<u>investigations.....60</u>
9	
10	<u>Percentage of cease and desist orders issued to</u>
11	<u>unlicensed practitioners in which another</u>
12	<u>complaint of unlicensed activity is</u>
13	<u>subsequently filed against the same</u>
14	<u>practitioner.....7%</u>
15	
16	<u>Percentage of licensed practitioners involved</u>
17	<u>in:</u>
18	<u>Serious incidents.....0.33%</u>
19	<u>Peer review discipline reports.....0.02%</u>
20	
21	<u>OUTPUTS:</u>
22	
23	<u>Number of complaints determined legally</u>
24	<u>sufficient.....7,112</u>
25	
26	<u>Number of legally sufficient complaints</u>
27	<u>resolved by:</u>
28	<u>A. Findings of no probable cause, including:</u>
29	<u>Nolle prosequere.....680</u>
30	<u>Letters of Guidance.....491</u>
31	<u>Notice of noncompliance.....35</u>

1 B. Probable Cause-Issuance of citation for
2 minor violations.....34
3 C. Stipulations or informal hearings.....662
4 D. Formal hearings.....44

5
6 Percentage of investigations completed by
7 priority within timeframe:
8 Priority I-45 days.....100%
9 Priority II-180 days.....100%
10 Other-180 days.....100%

11
12 Average number of practitioner complaint
13 investigations per FTE.....87

14
15 Number of inquiries to the call center
16 regarding practitioner licensure and
17 disciplinary information.....113,293

18
19 State Licensure and Federal Certification of
20 Health Care Facilities

21
22 OUTCOMES:

23
24 Percentage of investigations of alleged
25 unlicensed facilities and programs that have
26 been previously issued a cease and desist
27 order, that are confirmed as repeated
28 unlicensed activity.....7%

29
30
31

1 Percentage of Priority I consumer complaints
2 about licensed facilities and programs that are
3 investigated within 48 hours.....100%
4

5 Percentage of accredited hospitals and
6 ambulatory surgical centers cited for not
7 complying with life safety, licensure, or
8 emergency access standards.....Report % by
9 1/5/2000
10

11 Percentage of accreditation validation surveys
12 that result in findings of licensure
13 deficiencies.....Report % by 1/5/2000
14

15 Percentage of facilities in which deficiencies
16 are found which pose a serious threat to the
17 health, safety, or welfare of the public by
18 type:

19 Nursing Homes.....5%
20 Assisted Living Facilities.....5%
21 Home Health Agencies.....Report % by
22 1/5/2000
23 Clinical Laboratories.....Report % by
24 1/5/2000
25 Ambulatory Surgical Centers....Report % by
26 1/5/2000
27 Hospitals.....Report % by 1/5/2000
28

29 Percentage of failures by hospitals to report:
30 Serious incidents (agency
31 identified).....Report % by 1/5/2000

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

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Peer review disciplinary actions (agency
identified).....Report % by 1/5/2000

OUTPUTS:

Number of facility emergency actions taken...51

Total number of full facility quality-of-care
surveys conducted and by type:.....6,171

Nursing Homes.....815

Assisted Living Facilities.....1,600

Home Health Agencies.....1,282

Clinical Laboratories.....1,082

Hospitals.....35

Other.....1,357

Average processing time (in days) for statewide
panel cases.....259

Number of hospitals that the agency determines
have not reported:

Serious incidents (agency
identified).....Report % by 1/5/2000

Peer review disciplinary actions (agency
identified).....Report % by 1/5/2000

Health Facility Plans and Construction Review

OUTPUTS:

1 Number of plans and construction review
2 performed by type:

3	<u>Nursing Homes.....</u>	1,200
4	<u>Hospitals.....</u>	3,500
5	<u>Ambulatory Surgical Centers.....</u>	400
6		
7	<u>Average number of hours for plans and</u>	
8	<u>construction survey and review:</u>	
9	<u>Nursing Homes.....</u>	35
10	<u>Hospitals.....</u>	35
11	<u>Ambulatory Surgical Centers.....</u>	35
12		

13 (4) DEPARTMENT OF ELDER AFFAIRS.--
14 (a) Services to Elders Program.--The following
15 measures and standards shall be applied to the funds provided
16 in Specific Appropriations 426 through 443:

18	<u>Performance Measures</u>	<u>Standards</u>
20	<u>OUTCOMES:</u>	
22	<u>Percentage of elders CARES determined to be</u>	
23	<u>eligible for nursing home placement who are</u>	
24	<u>diverted.....</u>	15.1%
25		
26	<u>Percentage of CARES imminent risk referrals</u>	
27	<u>served.....</u>	95%
28		
29	<u>Percentage of elders whose environment has been</u>	
30	<u>maintained or improved based on the</u>	
31	<u>comprehensive assessment.....</u>	90%

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

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Percentage of elders whose further decline in social isolation has been prevented as a result of receiving services.....73%

Percentage of people placed in jobs after participating in the Older Worker Program...77%

Average wage at placement for Older Worker Program participants.....\$7.07

Percent of Adult Protective Services referrals served.....Report % by 1/5/2000

Percent of CARES imminent risk referrals served.....Report % by 1/5/2000

Satisfaction with the quality and delivery of home and community-based care for service recipients is equal to or greater than previous periodsReport % by 1/5/2000

The cost of home and community-based care (including non-DOEA programs) is less than nursing home care for comparable client groups.....Report % by 1/5/2000

Percent of elders with high or moderate risk environments who improved their environment score.....100%

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Percent of elders with a high social isolation score* who have improved in this area as a result of receiving services (*score above 15 out of 24).....100%

Percent of new service recipients with high risk nutrition scores whose nutritional status has improved.....Report % by 1/5/2000

Percent of new service recipients whose ADL assessment score has been maintained or improved.....Report % by 1/5/2000

Percent of new service recipients whose IADL assessment score has been maintained or improved.....Report % by 1/5/2000

Percent of family and family-assisted care givers who self-report they are very likely to continue to provide care.....95%

Percent of caregivers at risk who self-report they are very likely to continue to provide care.....Report % by 1/5/2000

Percent of new service recipients (congregate meal sites) whose nutritional status has been maintained or improved....Report % by 1/5/2000

1 Percent of Elder Helplines with an excellent
2 rating on the Elder Helpline evaluation
3 assessment.....Report % by 1/5/2000
4
5 Percent of people who rate the Memory Disorder
6 Clinic assessment conference as very
7 helpful.....Report % by 1/5/2000
8
9 Percent of clients satisfied with the quality
10 of insurance counseling and information
11 received.....Report % by 1/5/2000
12
13 OUTPUTS:
14
15 Total number of CARES assessments.....77,410
16
17 Percentage of Community Care for the Elderly
18 clients defined as "probable Medicaid
19 eligibles" who remain in state-funded
20 programs.....13.50%
21
22 Percent of copayment goal collected.....100%
23
24 Percent of caregivers assessed.....100%
25
26 Number of new congregate meal service
27 recipients (assessed).....Report % by
28 1/5/2000
29
30
31

1 The number of elders who enter DOEA service
2 programs each year with a risk score above the
3 1997-1998 average.....2,481

4
5 The number of elders who enter DOEA service
6 programs each year with a frailty level above
7 the 1997-1998 average.....8,954

8
9 Number of people evaluated for memory loss by
10 Memory Disorder Clinics....Report % by 1/5/2000

11
12 Number of volunteer hours..Report % by 1/5/2000

13
14 Number of volunteers.....Report % by 1/5/2000

15
16 Number of people served by
17 volunteers.....Report by 1/5/2000

18
19 Number of people served.....127,589

20
21 Number of people trained in the Older Worker
22 Program.....609

23
24 (5) DEPARTMENT OF LEGAL AFFAIRS.--

25 (a) Office of Attorney General.--The following
26 measures and standards shall be applied to the funds provided
27 in Specific Appropriations 997 through 1013:

28
29 CIVIL REPRESENTATION AND LEGAL SERVICES

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31 OUTCOMES:

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Dispute Resolution

Average number of days for opinion response..29

Percent of mediated cases resolved in 3 weeks
or less.....75%

Percent of Lemon Law cases resolved in less
than 1 year.....99%

OUTPUTS:

Civil Litigation Defense

Cases closed.....4,700

Criminal Litigation Defense

Capital cases-briefs/state & federal
responses/oral arguments.....270

Noncapital cases-briefs/state & federal
responses/oral arguments.....11,289

Civil Enforcement

Number of cases closed:

Antitrust.....20

Economic crime.....375

Medicaid fraud.....625

1 Children's legal services (uncontested
2 disposition orders entered).....700
3 Ethics.....15
4
5 Dispute Resolution
6
7 Opinions issued.....255
8
9 Number/percent of disputes resolved through
10 mediation.....105/76%
11
12 CRIMINAL JUSTICE AND VICTIM SUPPORT SERVICES
13
14 OUTCOMES:
15
16 Average number of days from application to
17 payment.....22
18
19 Percent of counties receiving motor vehicle
20 theft grant funds that experienced a reduction
21 in motor vehicle theft incidents below 1994
22 levels.....85%
23
24 OUTPUTS:
25
26 Number of victim compensation claims
27 eligibility determinations.....7,950
28
29 Number of claims paid.....7,000
30
31

1 Number of victim compensation final orders
2 issued.....170
3
4 Number of sexual battery examination claims
5 paid.....5,200
6
7 Number of appellate services provided.....800
8
9 Number of information and referral services
10 provided.....25,000
11
12 Number of VOCA grants funded.....200
13
14 Number of victims served through
15 contract.....100,000
16
17 Number of motor vehicle theft grants
18 funded.....40
19
20 POLICY ANALYSIS
21
22 CIVIL REPRESENTATION AND LEGAL SERVICES
23
24 Number and percent of civil cases resolved in
25 favor of the state
26
27 Number of legal audits conducted for state
28 agencies
29
30 Dollar amount of claims against the state
31

1 Average length of time to resolve civil
2 litigation against the state
3
4 Average length of time that unresolved civil
5 cases have been pending
6
7 Dollar amount of attorney fees assessed against
8 the state to prevailing parties in civil cases,
9 including cases where the state agrees to
10 settlements which provide for attorney fees as
11 if the opposing party prevailed
12
13 Actual cost per legal hour for private sector
14 (risk management):
15 North Florida
16 South Florida
17
18 Capped cost per legal hour for state agency use
19 of private sector:
20 Specialized
21 Other
22
23 Dispute Resolution
24
25 Lemon Law consumers/cases approved for
26 state-run arbitration.....1,400/1,700
27
28 Criminal Litigation Defense
29
30 Number of capital cases opened
31

1 Number of noncapital cases opened
2
3 Civil Litigation Defense
4
5 Number of state agencies represented
6
7 Cases opened
8
9 Civil Enforcement
10
11 Children's Legal Services: dependency
12 petitions filed
13
14 Termination of parental rights final judgments
15
16 Child Support Enforcement-Court Orders
17
18 Child Support Enforcement-Cases referred from
19 Department of Revenue
20
21 Civil Litigation Defense
22
23 Actual cost per legal hour for state agency
24 representation
25
26 Criminal Litigation Defense
27
28 Cost per brief/state & federal responses/oral
29 arguments:
30 Capital
31 Noncapital

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Dispute Resolution

Number/percent disputes in which litigation was
filed by one of parties

Cost per opinion

Cost per mediation

CRIMINAL JUSTICE AND VICTIM SUPPORT SERVICES

Number of appeals filed with district courts of
appeal

Dollars paid on behalf of victims (awards to
claimants)

Amount of funds awarded in VOCA grants

Amount of funds awarded in motor vehicle theft
grants

Cost per attendee for training (victims/crime
prevention)

Number of applications received

Number of eligible applications received

Number of victim compensation appeals received

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Number of sexual battery examination claims received

Number of persons seeking appellate services

Number of calls received on the toll-free information and referral line

Number of VOCA grant applications received

Number of motor vehicle theft grant applications received

Number of robberies occurring in convenience stores

Number of convenience store security violations/complaints received

(b) Statewide Prosecution Program.--The following measures and standards shall be applied to the funds provided in Specific Appropriations 1014 through 1019A:

OUTCOMES:

Number of defendants convicted (of those who reached disposition).....625

Conviction rate per defendant.....96%

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POLICY ANALYSIS

Investigations handled:

Number of subjects/targets

New criminal cases filed:

Number of defendants charged

Counts filed

Total volume of final criminal cases handled
(inclusive of prior years):

Number of defendants charged

Number of counts

Number of defendants convicted (of those who
reached disposition):

By plea

By trial

Dispositions:

Total years prison/probation

Total monetary penalties assessed

Number of counts upon which defendants were
sentenced

New requests for investigative and
prosecutorial assistance from law enforcement

(6) DEPARTMENT OF JUVENILE JUSTICE.--

1 (a) Juvenile Detention Program.--The following
 2 measures and standards shall be applied to the funds provided
 3 in Specific Appropriations 942 through 957A:

<u>Performance Measures</u>	<u>Standards</u>
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SECURE DETENTION

OUTCOMES:

Number of escapes from secure detention
facilities per 100,000 resident days3.3

Number of batteries (assaults requiring medical
attention) per 100,000 resident days while in
secure detention:

Youth on youth.....125

Youth on staff.....22

From home detention per 100,000 resident days,
number of:

Absconds.....121

New law violations92

OUTPUTS:

Number of admissions to secure detention
facilities.....68,273

Number of releases from secure detention
facilities.....68,375

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Average daily population for secure detention
as compared to fixed capacity beds in secure
detention as of June 30.....2,567:1,842

HOME/NONSECURE DETENTION

OUTPUTS:

Number of admissions into home
detention/nonsecure detention.....33,684

Average daily population for home
detention.....2,479

Number of home detention slots.....TBD

DETENTION

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

Number and percentage of total juvenile cases
received that are detained in juvenile
detention care prior to adjudication

Average daily number of adjudicated juveniles
who are detained in juvenile detention centers
and assignment centers while awaiting a

1 residential commitment bed, by level of
2 commitment
3
4 Ratio of direct care staff per shift to youth
5 in secure detention
6
7 Ratio of nondirect care staff per shift to
8 youth in secure detention (includes food
9 service and maintenance workers, secretarial
10 support, and superintendents)
11
12 Status of utilization rate as of June 30:
13 Average percentage of capacity for overall
14 system
15
16 Actual number of escapes from secure detention
17 facilities per fiscal year
18
19 Actual number of batteries requiring medical
20 attention per fiscal year for youth on youth
21 and youth on staff
22
23 From home detention per fiscal year, the actual
24 number of:
25 Absconds
26 New law violations
27
28 (b) Juvenile Offender Program.--The following measures
29 and standards shall be applied to the funds provided in
30 Specific Appropriations 942 through 957A:
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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>

Percentage of residential commitment program reviews conducted by Quality Assurance, which indicate satisfactory or higher ratings on all physical plant, safety, and security standards (calendar year).....80%

Number of youth-on-youth assaults/batteries per 100 youth, by restrictiveness level:

1	<u>Low.....0.18</u>
2	<u>Moderate.....0.23</u>
3	<u>High.....0.4</u>
4	<u>Maximum.....0</u>

5

6 Number of youth-on-staff assaults/batteries per
7 100 youth, by restrictiveness level:

8	<u>Low.....1</u>
9	<u>Moderate.....1.5</u>
10	<u>High.....2</u>
11	<u>Maximum.....5</u>

12

13 OUTPUTS:

14

15 Total number of youth served and average daily
16 population of youth served in residential
17 commitment programs, by restrictiveness level:

18	<u>Low.....2,200/477</u>
19	<u>Moderate.....9,115/2,681</u>
20	<u>High.....4,030/1,969</u>
21	<u>Maximum.....259/217</u>

22

23 Number of residential commitment beds on line,
24 by restrictiveness level:

25	<u>Low.....505</u>
26	<u>Moderate.....3,852</u>
27	<u>High.....2,562</u>
28	<u>Maximum.....297</u>

29

30 POLICY ANALYSIS-The department shall report the
31 applicable data for the following items to the

1 appropriate legislative committees prior to the
2 next legislative session:

3
4 Number and percentage of programs for which a
5 quality assurance review is completed (calendar
6 year)

7
8 Average length of stay (months) in commitment
9 programs, by level of commitment, for youth
10 released during the fiscal year

11
12 Percentage of residential commitment program
13 reviews conducted by Quality Assurance, which
14 indicate satisfactory or higher ratings on
15 overall quality (calendar year)

16
17 Ratio of direct care staff per shift to youth
18 in state-operated programs; and the ratio of
19 nondirect care staff to youth in programs

20
21 Number of incidents of contraband possession by
22 youth, by restrictiveness level

23
24 NONRESIDENTIAL SERVICES

25
26 OUTPUTS:

27
28 Youth processed at intake.....112,000

29
30 Average daily youth on supervision.....30,000

31

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

2

3 (7) DEPARTMENT OF CORRECTIONS

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

7

8 Performance Measures Standards

9

10 OUTCOMES:

11

12 Health care grievances that are upheld:

13 Total.....3,085

14 Number upheld.....50

15 Percentage upheld.....1.6%

16

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

20 Within DOC.....0.06

21

22 Number of deficiencies cited by Correctional
23 Medical Authority.....TBD

24

25 Number of deficiencies that were noted as
26 corrected on followup correction action visits,
27 by level of severity:

28

29 Level One (major, widespread in effect,
30 presenting serious threat to life and health)

31 Physical Health Related.....95%

1 Mental Health Related.....95%
2
3 Level Two (minor to moderate, limited in
4 effect, nonlife threatening)
5 Physical Health Related.....85%
6 Mental Health Related.....85%
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 Average price per inmate per month for health
14 care
15
16 Total dollar amount of inmate medical
17 copayments collected
18
19 Comparison of average daily cost of hospital
20 stays:
21 DOC contracted hospital stays
22 HMO hospital stays
23 Statewide hospital stays
24 Medicaid hospital stays
25
26 Average length (in days) of community hospital
27 stays for emergency and nonemergency inmates
28
29 Annual percentage increase in expenditure rate
30 per inmate compared to the health-related
31 component of the Consumer Price Index:

1 Expenditure rate per inmate
2 Consumer Price Index
3
4 Total number of inpatient/inmate community
5 hospital days:
6 Emergency
7 Scheduled (nonemergency)
8
9 Annual cost of three most expensive illnesses
10 treated in prisons:
11 HIV/AIDS
12 Cardiac
13 Cancer
14
15 Total number of inmates with the three most
16 expensive illnesses treated in prisons:
17 HIV/AIDS
18 Cardiac
19 Cancer
20
21 Total number of inmates classified as:
22 SIII
23 SIV
24 SV
25
26 Number and percentage of inmates treated with
27 psychotropic drugs
28
29 Average monthly cost of:
30 Prescription drugs dispensed
31 Nonprescription drugs dispensed

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Average monthly number of inmate/offender drug prescriptions written

Health Care Cost Containment Indicators (comparison of average daily cost of inmate health care):

- DOC costs
- Medicaid
- Commercial HMOs

Average daily cost of inmates 65 years of age and older compared to Medicare population

Comparison of average number of inpatient community hospital days per 1,000 inmates:

- DOC population
- Medicaid population
- HMO population

Average number and percentage per month of inmates receiving health services:

- Visits per medical provider per month
- Number of medical provider days
- Number of medical providers
- Dental procedures per day per dental provider

Average daily number of inmate sick call visits

1 Total number of community emergency room visits
2 per 1,000 inmates

3
4 Total number of inmate ambulatory surgeries in
5 community facilities per 1,000 inmates

6
7 (b) Community Corrections Program.--The following
8 measures and standards shall be applied to the funds provided
9 in Specific Appropriations 579 through 589A:

10
11 Performance Measures Standards

12
13 OUTCOMES:

14
15 Status of offenders 2 years after the period of
16 supervision was imposed (shown by number and
17 percentage):

18 A. All offenders:

19 Revoked-number.....33,204

20 -percentage.....37.0%

21 Absconded-number.....3,544

22 -percentage.....4.1%

23 B. Offenders who did not participate in or did
24 not complete programs:

25 Revoked-number.....32,597

26 -percentage.....39.8%

27 Absconded-number.....3,696

28 -percentage.....4.5%

29 C. Offenders who completed a secure
30 residential drug treatment program:

31 Revoked-number.....21

1 -percentage.....10.20%
2 Absconded-number.....4
3 -percentage.....1.90%
4 D. Offenders who completed a nonsecure
5 residential drug treatment program:
6 Revoked-number.....455
7 -percentage.....29.6%
8 Absconded-number.....36
9 -percentage.....2.3%
10 E. Offenders who completed a nonresidential
11 drug treatment program:
12 Revoked-number.....866
13 -percentage.....18.4%
14 Absconded-number.....61
15 -percentage.....1.3%
16 F. Offenders who completed a program at
17 Probation and Restitution Center:
18 Revoked-number.....110
19 -percentage.....31%
20 Absconded-number.....13
21 -percentage.....3.7%
22
23 Offenders who successfully complete
24 supervision/work release (number), but are
25 subsequently recommitted to DOC for committing
26 a new crime within 2 years (number and
27 percentage):
28 A. All offenders (38,557):
29 To prison.....507/1.3%
30 To supervision.....2,211/5.7%
31

- 1 B. Offenders who completed Secure Residential
- 2 Drug Treatment Program (23):
- 3 To prison.....0/0%
- 4 To supervision3/13%
- 5 C. Offenders who completed Nonsecure
- 6 Residential Drug Treatment Program (256):
- 7 To prison.....7/2.7%
- 8 To supervision26/10.2%
- 9 D. Offenders who completed Nonresidential Drug
- 10 Treatment Program (2,832):
- 11 To prison.....17/0.6%
- 12 To supervision172/6.1%
- 13 E. Offenders who completed Probation and
- 14 Restitution Center (34):
- 15 To prison.....0/0%
- 16 To supervision8/23.5%

17

18 Offenders supervised in the community who are

19 ordered by the court to participate in

20 programs, and the percentage of those that

21 participate in programs as required:

22 Educational and/or vocational

23 programs.....1,988/94.2%

24 Drug Treatment programs.....31,987/75.5%

25

26 OUTPUTS:

27

28 Number of monthly personal contacts with

29 offenders supervised in the community compared

30 to the department standard (based on data from

31

1 pilot risk classification system from 10/96 to
2 1/97):

3	<u>Administrative</u>	<u>0.0/0.0</u>
4	<u>Basic risk</u>	<u>1.1/1.0</u>
5	<u>Enhanced risk</u>	<u>1.4/1.5</u>
6	<u>Intensive risk</u>	<u>1.8/2.0</u>
7	<u>Close risk</u>	<u>2.4/3.0</u>
8	<u>Community control</u>	<u>6.4/8.0</u>

9
10 Total annual dollar amount collected from
11 offenders (on community supervision only) by
12 DOC:

13	<u>Total collections</u>	<u>\$65,061,512</u>
14	<u>Restitution</u>	<u>\$25,449,260</u>
15	<u>Other court-ordered costs</u>	<u>\$16,825,628</u>
16	<u>Costs of supervision</u>	<u>\$22,786,625</u>

17
18 Annual dollar amount collected for subsistence
19 from offenders/inmates in:

20	<u>Community Correctional Centers</u>	
21	<u>(work release)</u>	<u>\$7,365,753</u>
22	<u>Probation and Restitution Centers</u>	<u>\$532,106</u>

23
24 POLICY ANALYSIS-The department shall report the
25 applicable data for the following items to the
26 appropriate legislative committees prior to the
27 next legislative session:

28
29 Number and percentage of officers meeting their
30 obligation in the number of contacts required
31

1 by the department standard (based on risk
2 classification need):
3 Administrative
4 Basic risk
5 Enhanced risk
6 Intensive risk
7 Close risk
8 Community control
9
10 Status of offenders 2 years after the period of
11 supervision was imposed (shown by number and
12 percentage); for those terminated normally,
13 court ordered, or early; and for those still
14 active:
15 All offenders:
16 Nonparticipating and noncompleting
17 offenders
18 Drug treatment completers (residential
19 secure)
20 Drug treatment completers (residential
21 nonsecure)
22 Drug treatment completers
23 (nonresidential)
24 Probation & Restitution Center completers
25
26 Percentage of offenders (supervised in the
27 community) who are employable* and the
28 percentage of those who are employed
29 (*employable data not available)
30
31

1 Annual number of nondiscretionary
2 investigations completed:
3 Pretrial intervention preliminary
4 investigations
5 Pretrial intervention background
6 investigations
7 Resentence investigations
8 Sentencing guidelines scoresheet
9 Preplea investigations
10 Prison postsentence investigations
11 Security investigations
12
13 Average monthly active population of
14 offenders/inmates supervised in the community
15 (by type of supervision), for adult male, for
16 adult female, for youth male, and for youth
17 female:
18 Probation (including Administrative)
19 Drug Offender Probation
20 Community Control
21 Pretrial Intervention
22 Parole
23 Conditional Release
24 Other Postprison Release
25 Work Release (at Community Correctional
26 Centers)
27 Other Community Correctional Centers
28 Sex Offender Probation
29
30 Average monthly active population of
31 offenders/inmates placed in community

1 residential facilities as a condition of
2 confinement or supervision (by type of
3 supervision), for adult male, for adult female,
4 for youth male, and for youth female:

5 Work Release (at Community Correctional
6 Centers)
7 Probation and Restitution Centers
8 Secure-Residential Drug Treatment Centers
9 Nonsecure-Residential Drug Treatment
10 Centers

11
12 Number (and percentage) of offenders
13 participating in a community corrections
14 program and not transferred or administratively
15 terminated from the program who have successful
16 completions within 2 years of program
17 admission:

18 Probation and Restitution Centers
19 Residential Drug Treatment Centers-
20 Secure
21 Nonsecure
22 Nonresidential Drug Treatment Programs
23 Work Release

24
25 Percentage of offenders supervised in the
26 community by risk classification, for adult
27 male, for adult female, for youth male, and for
28 youth female:

29 Administrative
30 Basic risk
31 Enhanced risk

1 Intensive risk
2 Close risk
3 Community control
4
5 Number of technical violation reports completed
6 on offenders who violate a condition of
7 supervision
8
9 Number of new offenses committed while an
10 offender is on community supervision or in a
11 community program/facility:
12 Probation (including Administrative)
13 Drug Offender Probation
14 Community Control D364
15 Pretrial Intervention
16 Parole
17 Conditional Release
18 Other Postprison Release
19 Work Release
20 Sex Offender Probation
21 Community Correctional Centers
22 Probation and Restitution Centers
23 Residential Drug Treatment Centers:
24 Secure
25 Nonsecure
26 Nonresidential Drug Treatment Centers
27
28 Average dollar amount in restitution collected
29 per offender required to pay:
30 All offenders
31

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Offenders in Probation and Restitution
Centers
Community Correctional Centers

(c) Offender Work and Training Program.--The following
measures and standards shall be applied to the funds provided
in Specific Appropriations 590 through 599:

Performance Measures Standards

OUTCOMES:

Number and percentage of inmates needing,
participating in, and successfully completing
programs (by program type) (Need is based on
total inmate population; participation is based
on those identified with need; completion is
based on participation):

- A. Mandatory Literacy Program
Participate.....6,026
Complete.....2,850/47%
- B. GED Education Program
Participate.....13,128
Complete.....2,348/18%
- C. Vocational Education Program
Participate.....6,638
Complete.....2,310/35%
- D. Drug Abuse Education/Treatment
Participate.....12,438
Complete.....4,960/40%
- E. Life Skills Program

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

1 Participate.....10,000/63%
2 Complete.....7,900/79%
3 F. Transition Program
4 Participate.....3,066
5 Complete.....2,472/81%
6 G. Wellness Program
7 Participate.....1,844
8 Complete.....674/37%
9
10 Percentage of inmates placed in a facility that
11 provides at least one of inmate's primary
12 program needs.....72%
13
14 Number of inmates available for work
15 assignments and the percentage of those
16 available for work who are not assigned
17 50,971/2.3%
18
19 Number of available work assignments.....34,626
20
21 Average increase in grade level achieved by
22 inmates participating in educational programs
23 per instructional period (3 months).....0.6
24
25 Number of GED certificates earned by offenders
26 per teacher (with number of GED/MLP teachers
27 shown).....15.05/156 teachers
28
29 Number of vocational certificates earned by
30 offenders per teacher (with number of vocation
31 teachers shown).....16.27/142 teachers

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OUTPUTS:

Number and percent of transition plans
completed for inmates released from prison
.....19,204/95%

Number of mandatory literacy programs completed
by offenders per teacher (with number of
GED/MLP teachers shown).....18.27/156 teachers

Number of victims notified annually and the
percentage of victim notifications that meet
the statutory time period requirements
.....15,586/(N/A)

Number of annual volunteer hours in the
chaplains program, with annual percentage
change shown.....
.....250,000/2.8%

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

Status of community work squad activity on June
30:

Number of inmates assigned to work with
community work squads

Number of available community work squad

1 assignments
2
3 Number of institutional work assignments
4 available
5
6 Annual cost avoidance realized by using inmate
7 labor to support institutional operations
8 (calculated at minimum wage of \$5.15 per hour)
9
10 Annual number of inmate hours spent working for
11 other state government agencies and communities
12
13 Total dollar value of work performed by inmates
14 for government entities and communities:
15 Annual dollar value of work performed for
16 DOT
17 Annual dollar value of work performed for
18 other state agencies
19 Annual dollar value of work performed for
20 communities
21 Net savings for state agencies and
22 communities that use inmate labor
23
24 Number of inmate work hours in gardening
25 operations
26
27 Annual dollar value of food produced by inmates
28 in gardening operations
29
30 Number (and percentage) of inmates
31 participating in PRIDE programs

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Number (and percentage) of inmates participating in PRIDE programs and reoffend within 2 years of release from prison

Number (and percentage) of inmates participating in PIE programs

Number (and percentage) of inmates participating in PIE programs and reoffend within 2 years of release from prison

Total dollar amount paid by inmates for restitution and other court-ordered payments:

By all inmates (Work Release only)

By inmates working in PRIDE programs

(Contribution by PRIDE from inmate wages)?

By inmates working in PIE programs

Percentage and number of inmates completing mandatory literacy program who score at or above 9th grade level on next Test for Adult Basic Education (TABE) NOTE: Pool only includes MLP CMP's with post-CMP scores entered within fiscal year

Average number of annual infirmary visits by inmates who completed a wellness program

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

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Number and percentage of released inmates who
are employed during two or more consecutive
quarters of the calendar year (for all inmates
and by program type): (FY 1993-1994 releases)

- A. Total for all inmates
- B. Total for all inmates who complete:
 - Mandatory Literacy Program
 - GED Education
 - Special Education (Federal law)
 - Vocational Education
 - Drug Abuse Education/Treatment
 - Life Skills Programs
 - Transition Programs
 - Wellness Programs
 - Work Release Program

Number and percentage of released inmates who
are employed at or above a full quarter earning
level, which is defined by the Florida
Education and Training Placement Information
Program as \$2,040, by total and by program
completion:

- A. Total for all inmates
- B. Total for all inmates who complete-
 - Mandatory Literacy Program
 - GED Education
 - Special Education (Federal law)
 - Vocational Education
 - Drug Abuse Education/Treatment
 - Life Skills Programs

1 Transition Programs
2 Wellness Programs
3 Work Release Program
4
5 Average weekly number of inmates attending
6 religious services, with annual percentage
7 shown
8
9 For regular attendants (at least 1 time per
10 week) of religious services:
11 Number/percentage of inmates who reoffend
12 within 2 years
13 Number/percentage of inmates who return
14 to the prison system within 2 years
15
16 Average monthly number of inmates using or
17 receiving:
18 General library print and audio-visual
19 materials
20 General library reference and research
21 assistance
22 Law library research materials
23 Law library reference and research
24 assistance
25
26 Average monthly number of inmates who:
27 Work as law clerks in institutional law
28 libraries (DOC figures represent
29 only certified law clerks)
30 Are trained as law clerks (DOC figures
31 represent inmates in training to be

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certified law clerks)

(8) 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

Average number of days to complete lab service
requests for DNA.....120

OUTPUTS:

Number of crime scenes processed.....600

Number of DNA samples added to DNA

1 database.....7,000

2

3 Number of expert witness appearances in court

4 proceedings.....1,711

5

6 Number of inspections of law enforcement

7 agencies utilizing breath testing

8 instruments.....900

9

10 Number of DUI breath testing operators

11 certified/recertified.....2,750

12

13 POLICY ANALYSIS-The department shall report the

14 applicable data for the following items to the

15 appropriate legislative committees prior to the

16 next legislative session:

17

18 Number of matches (hits) as a result of the DNA

19 database

20

21 Number of matches (hits) as a result of the

22 AFIS database

23

24 Number/percentage of physical evidence

25 collection and analysis which were of value to

26 customers in their investigation

27

28 INVESTIGATION AND SUPPORT SERVICES

29

30 OUTCOMES:

31

1 Number/percentage of closed criminal
2 investigations resolved.....1,008/85%
3
4 OUTPUTS:
5
6 Number of criminal investigations worked..2,636
7
8 Number of criminal investigations commenced
9 1,419
10
11 Number/percentage of criminal investigations
12 closed.....1,204/46%
13
14 Number/percentage of criminal investigations
15 closed resulting in an arrest (including actual
16 number of arrests).....662/55% (2,079 arrests)
17
18 Number of short-term investigative assists
19 (includes criminal profiling assists).....566
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/percentage of criminal investigations
27 closed resulting in a conviction
28
29 Number/percentage of cases where FDLE
30 investigative assistance was of value to the
31 investigation percentage

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Number/percentage of cases where FDLE
investigative assistance aided in obtaining a
conviction

Percentage of customers who found investigative
intelligence valuable and current

Number of agencies provided dispatch services

Number of computer crime and major fraud
investigations worked

Number/percent of successful prosecutions of
individuals involved in computer crime and
major fraudulent activities

Return on anti-fraud investment (total dollar
judgment per state dollar spent)

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

PREVENTIVE SERVICES

OUTPUTS:

Number of background investigations performed
.....3,500

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Total number of counties on-line with AFIS
livescan.....40

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

Percentage of customers satisfied with on-line
crime data provided by FCIC

Percentage of criminal history data on file
compiled accurately

Percentage of felony criminal history records
with complete disposition data

Average turnaround time for automated
fingerprint identification system (AFIS)
livescan

INFORMATION NETWORK SERVICES

OUTCOMES:

Percentage of on-line responses to FCIC
customer within defined timeframe
(3 seconds).....96%

1 Percentage of time FCIC is running and
2 accessible.....99.5%
3
4 OUTPUTS:
5
6 Number of agencies/FCIC work stations
7 networked.....800/13,000
8
9 Number of FCIC data transactions...400,000,000
10
11 IDENTIFICATION SCREENING AND STATISTICAL
12 ANALYSIS
13
14 OUTCOMES:
15
16 Percentage response to criminal history record
17 check customers within defined timeframes...92%
18
19 OUTPUTS:
20
21 Number of responses to requests for crime
22 statistics.....24,000
23
24 Number of responses to requests from criminal
25 history record checks.....1,400,000
26
27 Number of registered sexual predators/offenders
28 identified to the public13,360
29
30 Number of responses to requests for sexual
31 predator/offender information.....76,627

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Number of missing children cases worked through
MCIC.....561

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

Number/percentage of criminals identified
during criminal history record checks for
sensitive employment, licensing or gun purchase

Percentage of customers satisfied with
available crime statistics

Percentage of customers satisfied with criminal
history record check service

Number of missing children cases found through
the assistance of MCIC

Percentage of customers satisfied with
available domestic violence incident
information

Number of responses to requests for domestic
violence incident information

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Number of individuals trained by the Florida
Criminal Justice Executive Institute
(FCJEI).....500

Number of Florida Criminal Justice Executive
Institute (FCJEI) hours of instruction.....650

Number of law enforcement officers trained by
DARE.....155

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

Number/percentage of target population (K-4, 5,
7) completing DARE programs

Number of individuals trained in basic recruit

Number of certificates issued for successful
completion of basic training and employment
requirements

Percentage of officers completing an advanced
or specialized training course offered by a
certified training facility who rate training
effective in improving their ability to perform
their duties

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Percentage of officers rated as demonstrating improved performance by their supervisors after completing an advanced or specialized training course offered by a certified training facility

Number/percentage of customers satisfied with officer information provided through Automated Training Management System (ATMS)

COMPLIANCE SERVICES

OUTPUTS:

Number of discipline referrals processed (for state and local LEO's, CO's, and CPO's pursuant to ch. 120, F.S.).....2,181

Number of criminal justice officer disciplinary actions.....452

Number of compliance audits conducted (for maintenance of training and employment standards for state and local LEO's, CO's, and CPO's pursuant to s. 943.13, F.S.).....6,059

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

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Number of criminal justice officers mandatory retraining completions

Number of requested technical assists provided

Number/percentage of basic recruit graduates obtaining initial employment in the same discipline within 1 year

(9) DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES.--

(a) Agricultural Economic Development Program.--The following measures and standards shall be applied to the funds provided in Specific Appropriations 1051 through 1068J:

Performance Measures Standards

MARKET DEVELOPMENT, DISTRIBUTION, STATISTICS, AND REGULATION

OUTCOMES:

Gate receipts value of agriculture and seafood products sold by Florida's agricultural industry, in dollars (calendar year).....\$7.075 billion

Total sales of agricultural and seafood products generated by tenants of state farmers markets.....\$194,189,444

1 Dollar value of federal commodities and
2 recovered food distributed.....\$52,142,213
3
4 OUTPUTS:
5
6 Number of buyers reached with agricultural
7 promotion campaign messages.....2.02 billion
8
9 Number of marketing assists provided to
10 producers and businesses.....94,569
11
12 Pounds of federal commodities and recovered
13 food distributed.....66,214,385
14
15 FRUIT AND VEGETABLE REGULATION
16
17 OUTCOMES:
18
19 Dollar value of fruit and vegetables that are
20 shipped to other states or countries that are
21 subject to mandatory inspection..\$1,443,648,000
22
23 OUTPUTS:
24
25 Number of tons of fruits and vegetables
26 inspected.....13,781,717
27
28 PLANT PEST AND DISEASE CONTROL
29
30 OUTCOMES:
31

1 Number/percentage of newly introduced pests and
2 diseases prevented from infesting Florida
3 plants to a level where eradication is
4 biologically or economically
5 unfeasible.....100/93.5%
6
7 Number/percentage of acres of commercial citrus
8 land, monitored by the department, at the
9 request of the grower, which are free of the
10 Caribbean fruit fly.....186,000/98%
11
12 Number/percentage of commercial citrus acres
13 free of citrus canker.....832,581/98.5%
14
15 Number/percentage of exotic fruit fly
16 (Mediterranean, Oriental, Mexican, Queensland,
17 West Indian) outbreaks where eradication can
18 occur without use of aerial treatments...2/100%
19
20 OUTPUTS:
21
22 Number of plant, fruit fly trap, and honeybee
23 inspections performed.....2,280,000
24
25 Number of acres where plant pest and disease
26 eradication or control efforts were
27 undertaken.....100,000
28
29 Number of shipments of plant products certified
30 pest-free for export.....25,000
31

1 Number of plant, soil, insect, and other
2 organism samples processed for identification
3 or diagnosis.....650,000
4
5 Number of commercial citrus acres surveyed for
6 citrus canker.....245,000
7
8 Number of exotic fruit fly traps
9 serviced.....36,729
10
11 Millions of sterile mediterranean fruit flies
12 released.....7,800
13
14 ANIMAL PEST AND DISEASE CONTROL
15
16 OUTCOMES:
17
18 Number/percentage of livestock and poultry
19 infected with specific transmissible diseases
20 for which monitoring, controlling, and
21 eradicating activities are
22 established.....472/.00083%
23
24 OUTPUTS:
25
26 Number of animal site inspections
27 performed.....14,904
28
29 Number of animals
30 tested/vaccinated.....650,000/120,000
31

1 Number of animal sites quarantined and
2 monitored.....315
3
4 Number of/unit cost per animal-related
5 diagnostic laboratory procedure(s)
6 performed.....850,000/\$2.84
7
8 Number of animals covered by health
9 certificates.....815,000
10
11 Number of animal permits processed.....4,750
12
13 AGRICULTURE INSPECTION STATIONS
14
15 OUTPUTS:
16
17 Number of vehicles inspected at agricultural
18 inspection stations.....11,236,244
19
20 Number of vehicles inspected at agricultural
21 inspection stations transporting agricultural
22 or regulated commodities.....2,505,682
23
24 Percentage of vehicles inspected at
25 agricultural inspection stations transporting
26 agricultural or regulated commodities.....22%
27
28 Amount of revenue generated by Bills of Lading
29 transmitted to the Department of Revenue from
30 Agricultural Inspection stations....\$12,658,800
31

1 Number of Bills of Lading transmitted to the
2 Department of Revenue from Agricultural
3 Inspection stations.....83,000
4

5 (b) Food Safety and Quality Program.--The following
6 measures and standards shall be applied to the funds provided
7 in Specific Appropriations 1042 through 1046:
8

9 Performance Measures Standards

10
11 OUTCOMES:
12

13 Number/percentage of food and dairy
14 establishments which fail to meet food safety
15 and sanitation requirements.....2,670/8.9%
16

17 Number of food or dairy products removed from
18 sale for failure to meet food safety
19 requirements or standards.....15,500
20

21 Number/percentage of products analyzed which
22 fail to meet standards:

23 Food products.....775/8.5%

24 Milk and milk products.....1,300/8.8%
25

26 Number/percentage of produce or other food
27 samples analyzed which fail to meet pesticide
28 residue standards.....52/2.3%
29

30 Number/percentage of food and dairy enforcement
31 actions which result in compliance or other

1 resolution within 60 days (excludes Field
2 Notices of Violation).....13,000/99%

3
4 OUTPUTS:

5
6 Number of inspections of food establishments,
7 dairy establishments, and water vending
8 machines.....61,500

9
10 Number of enforcement actions taken (excludes
11 Field Notices of Violation).....13,131

12
13 Number of analyses/samples analyzed:

14 Food31,200/9,000

15 Milk and milk products.....70,000/20,000

16 Pesticide residue273,000/3,050

17
18 Number of food-related consumer assistance
19 investigations or actions.....4,800

20
21 Tons of poultry and shell eggs graded...430,000

22
23 (c) Forest and Resource Protection Program.--The
24 following measures and standards shall be applied to the funds
25 provided in Specific Appropriations 1069 through 1085:

26
27 Performance Measures Standards

28
29 FORESTRY SERVICES

30
31 OUTCOMES:

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Number/percentage of:

Acres of protected forest and
wildlands not burned by
wildfires.....25.1 million/99.3%
Threatened structures not burned by
wildfires.....1,000/98%
Wildfires caused by humans.....3,800/80%

Number/percentage of State Forest timber
producing acres adequately stocked and
growing.....316,000/82.9%

OUTPUTS:

Number of wildfires detected and
suppressed.....3,800

Average elapsed time (minutes) between
wildfire:
Ignition and detection.....55
Detection and arrival on scene.....34

Number/percentage of forest acres and other
lands managed by the department and purchased
by the state with approved management
plans.....831,951/94%

Number of acres burned through prescribed
burning.....2.1 million

1 Number of person-hours of firefighting training
 2 provided.....47,000
 3
 4 Number of forest-related technical assists
 5 provided to nonindustrial private
 6 landowners.....37,000
 7
 8 Number of open burning authorizations processed
 9 for land clearing, agriculture, and
 10 silviculture.....118,000
 11
 12 Number of fire prevention presentations
 13 made.....1,350
 14
 15 Number of person-hours spent responding to
 16 emergency incidents other than
 17 wildfires.....8,000
 18

19 (d) Consumer Protection Program.--The following
 20 measures and standards shall be applied to the funds provided
 21 in Specific Appropriations 1047 through 1050A:
 22

23 Performance Measures Standards
 24

25 STANDARDS AND PETROLEUM QUALITY INSPECTION
 26

27 OUTCOMES:
 28

29 Number/percentage of LP Gas accidents due to
 30 equipment failure or code violations at
 31

1 licensed LP Gas storage, distribution, and
2 handling facilities.....2/3%
3
4 Number/percentage of LP Gas facilities found in
5 compliance with safety requirements on first
6 inspection.....989/20%
7
8 Number of reportable accidents resulting from
9 amusement attraction mechanical or structural
10 failure.....1
11
12 Number/percentage of amusement attractions
13 found in full compliance with safety
14 requirements on first inspections.....3,441/37%
15
16 Number/percentage of regulated weighing and
17 measuring devices, packages, and businesses
18 with scanners in compliance with accuracy
19 standards during initial
20 inspection/testing.....237,000/95%
21
22 Number/percentage of petroleum products meeting
23 quality standards.....57,000/99.2%
24
25 Number/percentage of state and commercial
26 weights and volumetric standards found within
27 specified tolerances.....11,760/98%
28
29 OUTPUTS:
30
31

1	<u>Number of LP Gas facility</u>
2	<u>inspections/reinspections conducted.....4,200</u>
3	
4	<u>Number of LP Gas-related accidents</u>
5	<u>investigated.....50</u>
6	
7	<u>Number of amusement device safety/permit</u>
8	<u>inspections conducted.....9,300/1,725</u>
9	
10	<u>Number of weighing and measuring devices</u>
11	<u>inspected/tested.....249,000</u>
12	
13	<u>Number of laboratory analyses performed on</u>
14	<u>regulated petroleum products.....140,000</u>
15	
16	<u>Number of physical measurement standards tests</u>
17	<u>or calibrations conducted.....12,000</u>
18	
19	<u>Number of complaints investigated/processed</u>
20	<u>relating to all entities regulated by the</u>
21	<u>Division of Standards in the Consumer</u>
22	<u>Protection Program.....3,180</u>
23	
24	<u>Number of LP Gas professional certification</u>
25	<u>examinations administered.....1,500</u>
26	
27	<u>Number of enforcement actions taken against all</u>
28	<u>entities regulated by the Division of Standards</u>
29	<u>in the Consumer Protection Program.....27,375</u>
30	
31	<u>CONSUMER PROTECTION SERVICES</u>

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OUTCOMES:

Number/percentage regulated entities (motor vehicle repair shops, health studios, telemarketers, business opportunities, dance studios, solicitation of contributions, sellers of travel, and pawn shops) found operating in violation of the consumer protection laws.....8,892/26%

Number/percentage of "no-sales solicitation" complaints from subscribers.....17,160/13%

Amount of money recovered for consumers from regulated motor vehicle repair shops...\$165,000

OUTPUTS:

Number of assists provided to consumers (excluding Lemon Law assists).....1,003,195

Number of Lemon Law assists made to consumers.....30,450

Number of "no sales solicitation calls" subscriptions processed.....180,000

Number of complaints investigated/processed relating to all entities regulated by the

1 Division of Consumer Services in the Consumer
2 Protection Program.....33,529
3
4 Number of enforcement actions taken against all
5 entities regulated by the Division of Consumer
6 Services in the Consumer Protection
7 Program.....260
8
9 PEST CONTROL AND FEED, SEED, AND FERTILIZER
10 COMPLIANCE
11
12 OUTCOMES:
13
14 Number/percentage of licensed pest control
15 applicators inspected who misapply chemicals or
16 otherwise violate regulations.....375/23%
17
18 Number/percentage of feed, seed, and fertilizer
19 inspected products in compliance with
20 performance/quality standards.....16,698/90.5%
21
22 OUTPUTS:
23
24 Number of pest control inspections
25 conducted.....1,630
26
27 Number of feed, seed, and fertilizer
28 inspections conducted.....12,146
29
30 Number of laboratory analyses performed on seed
31 and fertilizer samples.....160,000

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Number of complaints investigated/processed
relating to all entities regulated by the
Division of Agricultural Environmental Services
in the Consumer Protection Program.....800

Number of pest control professional
certification examinations administered...1,605

Number of enforcement actions taken against all
entities regulated by the Division of
Agricultural Environmental Services in the
Consumer Protection Program.....2,470

CHEMICAL MANAGEMENT

OUTCOMES:

Number/percentage of licensed pesticide
applicators inspected who do not apply
chemicals properly.....198/36%

Number of reported human/equine disease cases
caused by mosquitoes.....3/40

OUTPUTS:

Number of pesticide-related:
Complaints investigated.....352
Inspections conducted.....3,129
Enforcement actions initiated.....500

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Number of wells monitored for pesticide or nitrate residues.....46

Number of pesticide products and residue analyses performed in the pesticide laboratory.....63,500

Number of persons in Florida served by effective mosquito control programs.....14 million

(10) DEPARTMENT OF BANKING AND FINANCE.--

(a) Financial Accountability for Public Funds

Program.--The following measures and standards shall be applied to the funds provided in Specific Appropriations 1554 through 1560:

Performance Measures Standards

OUTCOMES:

Percent of program's customers who return an overall customer service rating of good or excellent on surveys94%

Percent of payment requests rejected during the preaudit process for inconsistencies with legal and/or other applicable requirements.....1.00%

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

1 Percent of vendor payments issued in less than
2 the Comptroller's statutory time limit of 10
3 days.....100%
4
5 Percent of federal wage and information returns
6 prepared and filed where no penalties or
7 interest were paid.....100%
8
9 Percent of federal tax deposits made where no
10 penalties or interest were paid.....100%
11
12 Percent of payroll payment made accurately
13 based on information submitted.....100%
14
15 Percent of those utilizing the program and
16 providing financial information who return an
17 overall rating of good or excellent on surveys
18 regarding the relevancy, usefulness, and
19 timeliness of information available.....95%
20
21 Major qualifications in the independent
22 auditor's report on the state's General Purpose
23 Financial Statements (GPFS) that negatively
24 impact the state's bonding rating.....0
25
26 State payments issued electronically:
27 Percent of vendor payments issued
28 electronically.....22%
29 Percent of payroll payments issued
30 electronically.....77%
31 Percent of retirement payments issued

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electronically.....79%

Percent of fiscal integrity investigations
subsequently referred to other agencies where
investigative assistance provided by this
program aided in obtaining criminal,
disciplinary, and/or administrative actions.20%

OUTPUTS:

Vendor payment requests preaudited:

Number.....800,000

Percent.....19%

Dollar amount.....\$14,100,000,000

Vendor invoices paid:

Number.....4,200,000

Dollar amount.....\$34,700,000,000

Number of federal wage and information returns
prepared and filed.....289,000

Number of federal tax deposits made.....88

IRS penalties paid:

Number.....0

Dollar amount.....0

Payroll payments issued:

Number.....5,416,000

Dollar amount.....\$5,821,559,329

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Payroll payments issued according to published schedules:

Number.....5,416,800
Percent.....100%

Number of staff hours required to produce the Comprehensive Annual Financial Report (CAFR).....4,250

Average number of days from the month's end to complete reconciliations.....30

Payments issued electronically:

Number.....7,131,852
Dollar amount.....\$23,741,545,493

Hours of training/education conducted:

Accounting issues.....50
Invoice payment process.....425
Payroll issues.....85

Number of instances during the year where, as a result of inadequate cash management under this program, general revenue had a negative cash balance.....0

Number of fiscal integrity cases that were investigated.....38

1 Number of "get lean" hotline calls processed
2 for referral to the appropriate agency.....500
3
4 Number of criminal, disciplinary, and/or
5 administrative actions resulting from fiscal
6 integrity investigations.....6
7
8 Average hours spent on conducting fiscal
9 integrity investigations.....90

10
11 (b) Consumer Financial Protection and Industry
12 Authorization Program.--The following measures and standards
13 shall be applied to the funds provided in Specific
14 Appropriations 1574 through 1578:

15
16 OUTCOMES:

17
18 Percentage of total applicants not licensed to
19 conduct business in the state because they fail
20 to meet substantive licensing requirements
21 established to protect consumers.....5%

22
23 Percentage of applicants issued a license
24 subject to department restrictions imposed to
25 provide added assurance that public interests
26 are protected.....4%

27
28 Percentage of applicants prevented from
29 entering the securities industry in Florida who
30 subsequently are the subject of regulatory
31 action in other jurisdictions within

1 3 years.....60%
2
3 Percentage of total licensees examined during
4 the fiscal year to determine compliance with
5 applicable regulations.....7.1%
6
7 Percentage of written complaints processed
8 within applicable standards.....85%
9
10 OUTPUTS:
11
12 Number of applications denied or
13 withdrawn.....3,350
14
15 Number of applications reviewed.....74,536
16
17 Amount (dollars) of securities registration
18 applications denied or
19 withdrawn.....\$4,200,000,000
20
21 Number of applicants licensed during the fiscal
22 year.....70,582
23
24 Number of applicants licensed with restrictions
25 during the fiscal year.....280
26
27 Number of applicants denied or withdrawn with
28 additional disciplinary information reported on
29 the Central Registration Depository within
30 3 years.....324
31

1	<u>Number of examinations (for cause and routine)</u>
2	<u>completed during the fiscal year.....2,850</u>
3	
4	<u>Number of examinations conducted for</u>
5	<u>Certificate of Authority and Cemetery</u>
6	<u>licensees.....169</u>
7	
8	<u>Number of investigations closed.....550</u>
9	
10	<u>Number of background investigations</u>
11	<u>completed.....700</u>
12	
13	<u>Average number of days for initial written</u>
14	<u>responses to consumers.....7</u>
15	
16	<u>Average time (days) to resolve, refer, or close</u>
17	<u>a written complaint.....68</u>
18	
19	<u>Number of complaints resolved, referred, or</u>
20	<u>closed during the year.....4,350</u>
21	
22	<u>Percentage of complaints remaining open beyond</u>
23	<u>90 days.....21%</u>
24	
25	<u>Percentage of complaints remaining open beyond</u>
26	<u>120 days.....15%</u>
27	
28	<u>Number of written complaints where the</u>
29	<u>department identified statutory violation by</u>
30	<u>licensed/unlicensed entities (within or outside</u>
31	<u>its statutory authority).....150</u>

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Percentage of new banks in Florida that are state chartered.....67%

Unit average dollar savings in assessments paid by state-chartered financial institutions compared with the assessments that would be paid if the institution was nationally or federally chartered:

Banks.....\$15,300

Credit Unions.....\$350

Percentage of financial institutions receiving an examination report within a standard number of days after the conclusion of their onsite state examination:

Banks (standard = 45 days).....75%

Credit Unions (standard = 30 days).....75%

International (standard = 45 days).....75%

Trust Companies (standard = 60 days)...75%

Percentage of applications statutorily complete that are processed within a standard number of days:

De Novo (standard = 90 days).....67%

Branch (standard = 50 days).....67%

Expedited Branch (standard = 10 days).100%

Merger/Acquisition (standard = 60 days).....67%

1 Percentage of financial institutions under
2 enforcement action that are substantially in
3 compliance with conditions imposed.....90%
4

5 OUTPUTS:
6

7 Median Florida state-chartered financial
8 institution earnings and solvency performance
9 measures-Banks:

10 Return on Assets.....1.06%
11 Return on Equity.....11.01%
12 Capital to Asset Ratio.....9.15%
13 Tier 1 Capital.....9.18%
14

15 Median Florida state-chartered financial
16 institution earnings and solvency performance
17 measures-Credit Unions:

18 Return on Assets.....1.04%
19 Return on Equity.....8.06%
20 Capital to Asset Ratio.....12.94%
21 Tier 1 Capital.....12.18%
22

23 Number of new Florida state-chartered banks
24 opened.....20
25

26 Amount (dollars) annual assessments paid by
27 state financial institutions:

28 Banks.....\$6,756,100
29 Credit Unions.....\$1,237,200
30
31

1 Number of financial institutions examined by
2 the Division of Banking receiving an
3 examination report within a standard number of
4 days:

5 Banks (standard = 45 days).....45
6 Credit Unions (standard = 30 days).....57
7 International (standard = 45 days).....16
8 Trust Companies (standard = 60 days).....8

9

10 Number of statutorily complete applications
11 received that are processed within a standard
12 number of days:

13 De Novo (standard = 90 days).....5
14 Branch (standard = 50 days).....27
15 Expedited Branch (standard = 10 days)...45
16 Merger/Acquisition (standard = 60 days).17

17

18 Number of institutions in substantial
19 compliance with enforcement actions.....23

20

21 Percentage/number of financial institutions
22 examined:

23 Banks.....66%/120
24 Credit Unions.....66%/77
25 International.....66%/44
26 Trust Companies.....66%/11

27

28 Percentage/number of surveys returned that rate
29 the division's examination program as 2.0 or
30 better on a 1 to 5 scale.....75%/150
31

1 Number of out-of-state exams of holders who
2 have not previously filed a holder report...200
3
4 Number of in-state exams conducted.....26
5
6 Dollar value collected as a result of in-state
7 exams.....\$500,000
8
9 Number of out-of-state exams processed.....450
10
11 Dollar value collected as a result of
12 out-of-state exams.....\$15,000,000
13
14 Number/dollar value of owner accounts
15 processed.....255,000/\$101,000,000
16
17 Total cost of the program to the number of
18 holder reports/owner accounts processed.....\$30
19
20 Number/dollar value of claims paid to
21 owners.....55,000
22
23 Number of owner accounts advertised.....100,000
24
25 Number of claims processed.....55,000
26
27 (11) DEPARTMENT OF ENVIRONMENTAL PROTECTION.--
28 (a) Recreation and Parks Program.--The following
29 measures and standards shall be applied to the funds provided
30 in Specific Appropriations 1278 through 1327A:
31

1	<u>Performance Measures</u>	<u>Standards</u>
2		
3	<u>STATE PARK OPERATIONS</u>	
4		
5	<u>OUTCOMES:</u>	
6		
7	<u>Provide for a 1.3% annual increase in</u>	
8	<u>attendance at state parks.....</u>	<u>13,750,000</u>
9		
10	<u>Increase the acreage available for public</u>	
11	<u>recreation by 2% annually.....</u>	<u>532,217</u>
12		
13	<u>OUTPUTS:</u>	
14		
15	<u>Number of state park sites managed.....</u>	<u>151</u>
16		
17	<u>Number of recreational facilities built,</u>	
18	<u>repaired, or restored by type compared to plan</u>	
19	<u>development needs.....</u>	<u>174</u>
20		
21	<u>Number of cultural/historical sites restored or</u>	
22	<u>maintained compared to need.....</u>	<u>1</u>
23		
24	<u>Number of acres managed for secondary</u>	
25	<u>use/multiple use.....</u>	<u>500</u>
26		
27	<u>Native habitats (acres) successfully maintained</u>	
28	<u>as natural areas in state parks compared to</u>	
29	<u>need.....</u>	<u>57,176/532,217</u>
30		
31		

1 Percent of management plans completed in
2 compliance with Florida Statutes.....100%

3
4 Percentage of lands acquired by P2000 money
5 that meet at least three criteria of the
6 program.....100%

7
8 WORKLOAD

9
10 Number of parks/trails, acres, and miles
11 supported by general administration,
12 maintenance/minor repairs, protection, and all
13 variations of visitor service activities.....
14152 parks/534,387 acres/380 miles

15
16 Private/public partnerships utilized to assist
17 operations of state parks.....90%

18
19 State parks additions/inholdings land
20 acquisitions.....10

21
22 Number of recreational and natural/cultural
23 additions and inholdings acquisitions for
24 existing parks by type as related to available
25 funding.....1

26
27 STATE GREENWAYS AND TRAILS

28
29 OUTCOMES:

30
31

1 Acquire an additional 5 greenways, recreational
2 trails, or trail systems annually to provide or
3 enhance access to public lands, while ensuring
4 that the ecological integrity of the land is
5 not compromised.....18

6
7 OUTPUTS:

8
9 Number of State Greenways and Trails
10 managed.....4

11
12 Number of recreational facilities built,
13 repaired, or restored by type compared to plan
14 development needs.....35 miles

15
16 Number of developed public access points on
17 greenways and trails.....10
18 trailheads

19
20 Percent of management plans completed in
21 compliance with Florida Statutes.....100%

22
23 Percentage of lands acquired by P2000 money
24 that meet at least three criteria of the
25 program.....100%

26
27 RECREATIONAL ASSISTANCE TO LOCAL GOVERNMENTS

28
29 OUTCOMES:

30
31

1 Increase by 2% annually its technical
2 assistance and grant related services to local
3 governments.....\$526,156

4
5 OUTPUTS:

6
7 Number of recreational grants and funding to
8 local governments for recreational facilities
9 and land acquisition.....202/23,143,796

10
11 WORKLOAD

12
13 Number of technical assistance consultations,
14 meetings, calls, and publications.....350

15
16 (b) State Lands Program.--The following measures and
17 standards shall be applied to the funds provided in Specific
18 Appropriations 1187 through 1209:

19
20 Performance Measures Standards

21
22 LAND ACQUISITION SERVICES

23
24 OUTCOMES:

25
26 Percent increase in the number of occurrences
27 of endangered/ threatened/ special concern
28 species on publicly managed conservation
29 areas.....10%

30
31 OUTPUTS:

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Number of acres acquired by the P2000 Program
as listed in the CARL report.....311,601

Percentage of acres acquired by the P2000
Program that have a G1/S1 plant or animal tax
on point data local within the acquired
tract.....38%

Number of acres of land acquired by the P2000
Program that had their highest resource values
based on FNAI elements.....218,808

Number and percent completion of projects on
the CARL list.....95/10%

Percentage of parcels at less than appraised
value:
Less than \$100,000.....6%
Greater than \$100,000.....63%

Percentage of appraised value to purchase
price:
Less than \$100,000.....93%
Greater than \$100,000.....89%

WORKLOAD

Number of appraisals certified.....336

1	<u>Number of surveys or maps certified for</u>
2	<u>environmental land acquisition:</u>
3	<u> Surveys.....98</u>
4	<u> Maps.....49</u>
5	
6	<u>Number of surveys or maps certified for</u>
7	<u>nonenvironmental land acquisition:</u>
8	<u> Surveys.....20</u>
9	<u> Maps.....21</u>
10	
11	<u>Percentage of parcels acquired within the</u>
12	<u>"standard time limit":</u>
13	<u> Less than \$100,000.....51%</u>
14	<u> Greater than \$100,000.....57%</u>
15	
16	<u>LAND ADMINISTRATIVE SERVICES</u>
17	
18	<u>OUTCOMES:</u>
19	
20	<u>Evaluate and dispose of 80 parcels of land</u>
21	<u>annually that have been determined to have no</u>
22	<u>further public use.....80</u>
23	
24	<u>Percent of easements, leases, and other</u>
25	<u>requests that are to be completed by maximum</u>
26	<u>timeframes prescribed.....75%</u>
27	
28	<u>Ensure that 90% of all leases of sovereign</u>
29	<u>submerged lands are in compliance with lease</u>
30	<u>conditions.....92%</u>
31	

1 Ensure that 90% of all land management plans
2 are completed within statutory
3 timeframes.....60%

4
5 OUTPUTS:

6
7 Percentage of submerged land leases found in
8 compliance annually.....92%

9
10 Ratio of parcels of lands surplus/parcels of
11 land evaluated for possible surplus by
12 type.....1:2

13
14 WORKLOAD

15
16 Number of verified records maintained...237,265

17
18 Number of submerged land leases audited
19 annually.....313

20
21 AQUATIC/EXOTIC PLANT CONTROL

22
23 OUTCOMES:

24
25 Control invasive, exotic, upland plants on an
26 additional 3,500 acres of public land annually,
27 that have existing management personnel who
28 have committed to maintaining these plants
29 under control after initial treatment.....
30 3,500 acres

31

1 Achieve and sustain maintenance control of
2 hydrilla, water hyacinth, and water lettuce in
3 95% or more of Florida's public waters.....93%
4

5 OUTPUTS:
6

7 Percentage of public lakes and rivers that
8 contain invasive, nonnative aquatic plants and
9 are under maintenance control.....93%
10

11 Percentage of public lands where invasive,
12 nonnative upland plants have been brought under
13 control through efforts of, or pass through
14 funding by, the Bureau of Aquatic Plant
15 Management.....Establish baseline
16

17 Average cost per acre to achieve maintenance
18 control of aquatic, nonnative plants.....
19\$130 per acre
20

21 (c) Law Enforcement Program.--The following measures
22 and standards shall be applied to the funds provided in
23 Specific Appropriations 1336 through 1345:
24

25 Performance Measures Standards
26

27 OUTCOMES:
28

29 Number/percent of known hazardous substance
30 dump sites and petroleum spills whereby action
31 (other than criminal investigation) was taken

1 to reduce, control, or eliminate risk to public
2 health and the environment.....
31,430/48%

4
5 OUTPUTS:

6
7 Number of investigations opened/closed..227/182

8
9 Number of environmental dump sites and
10 petroleum spills responded to and by type:
11 Total.....1,430
12 Environmental dump sites.....673
13 Petroleum spills.....757

14
15 Number of arrests for speed zone violations or
16 manatee molestation.....1,631

17
18 Spill remediation:
19 Funds spent.....\$928,153
20 Funds recovered..... \$86,638
21 Number of sites/spills remediated.....561

22
23 (d) Marine Resources Program.--The following measures
24 and standards shall be applied to the funds provided in
25 Specific Appropriations 1221A through 1221Y:

26
27 Performance Measures Standards

28
29 MARINE RESOURCE REGULATION AND CONSERVATION
30 (SHELLFISH REGULATION AND MARINE RESEARCH)

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OUTCOMES:

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

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

OUTPUTS:

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

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

Number of reported cases of sickness or death from shellfish consumption that can be directly traced to seafood harvested from contaminated waters or to actions by fishermen, packing houses, or seafood dealers not in compliance with state regulations (SR).....48 sicknesses/3 deaths

WORKLOAD

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Commercial and other fishing licenses processed
annually (Marine Research).....25,951

Artificial reefs monitored and/or created
annually (Marine Research).....65

Percentage of shellfish harvesting areas opened
(Shellfish Regulation).....67.5%

Red tide/fish kill/disease investigations
(Marine Research).....6

PROTECTION OF ENDANGERED OR THREATENED SPECIES

OUTCOMES:

Reduce the manatee mortality rate by 1%
annually.....7.88%

OUTPUTS:

Manatee deaths as a result of human
activities.....57

Manatee deaths as a result of nonhuman
activities.....134

Manatee population.....2,275

Sea turtle nests per region:

1	<u>NW.....</u>	<u>905</u>
2	<u>NE.....</u>	<u>2,702</u>
3	<u>SE.....</u>	<u>68,022</u>
4	<u>SW.....</u>	<u>6,235</u>

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WORKLOAD

Manatee federal recovery plans completed and
tasks implemented.....87

Miles of sea turtle index nesting beaches
surveyed.....201

Number of stranded sea turtles reported and
percentage of necropsied.....1,000/10%

COASTAL AND AQUATIC MANAGED AREAS

OUTCOMES:

Enhance or restore 11.6% of the degraded
acreage identified in state buffer
preserves.....8,026 acres

OUTPUTS:

Number of acres managed.....129,493

WORKLOAD

1 Acres of invasive or undesirable plant species
2 controlled.....2,255

3
4 (12) DEPARTMENT OF LOTTERY.--

5 (a) Sale of Lottery Products Program.--The following
6 measures and standards shall be applied to the funds provided
7 in Specific Appropriations 1871 through 1882:

8
9 Performance Measures Standards

10
11 OUTCOMES:

12
13 Total revenue:

14 In dollars.....\$2,083.6 M

15 Percent change from prior year.....0.89%

16
17 Transfers to the state:

18 Total dollars to the Educational

19 Enhancement Trust Fund.....\$791.69 M

20 Percent of total revenue.....38%

21
22 OUTPUTS:

23
24 Prizes paid as a percent of total

25 revenue.....49.65%

26
27 Survey results of public awareness of the

28 contribution to education by the

29 Lottery.....Report by 1/5/2000

30
31 (13) DEPARTMENT OF MANAGEMENT SERVICES.--

1 (a) Facilities Program.--The following measures and
 2 standards shall be applied to the funds provided in Specific
 3 Appropriations 1904 through 1927A:

<u>Performance Measures</u>	<u>Standards</u>
<u>OUTCOMES:</u>	
<u>Gross square foot construction cost of office facilities:</u>	
<u>DMS.....</u>	<u>\$80.02</u>
<u>Private industry average.....</u>	<u>\$87.55</u>
<u>Full service rent-composite cost per net square foot in counties where DMS has office facilities:</u>	
<u>DMS (actual).....</u>	<u>\$15.13</u>
<u>Private industry average.....</u>	<u>\$16.42</u>
<u>New office space efficiency per net square foot/gross square foot.....</u>	
	<u>87%</u>
<u>Operations and maintenance cost per net square foot maintained:</u>	
<u>DMS.....</u>	<u>\$5.04</u>
<u>Private industry average.....</u>	<u>\$5.92</u>
<u>Number of criminal incidents per 100,000 gross square feet.....</u>	
	<u>4.7</u>

1 Number of criminal incidents per 1,000
2 employees.....20.33

3
4 OUTPUTS:

5
6 Gross square feet of office facilities
7 completed.....337,320

8
9 Net square feet of state-owned office space
10 occupied by state agencies (includes non-DMS
11 owned facilities).....7,820,113

12
13 Net square feet of private office space
14 occupied by state agencies.....11,057,443

15
16 Number of square feet maintained by:
17 DMS.....4,893,921
18 Private contractor.....1,912,009

19
20 Gross square feet monitored for security
21 purposes.....7,313,643

22
23 Number of investigations conducted.....210

24
25 (b) Support Program.--The following measures and
26 standards shall be applied to the funds provided in Specific
27 Appropriations 1928 through 1931:

28
29 Performance Measures Standards

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31 OUTCOMES:

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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%

Number of government and nonprofit
organizations visiting a surplus property
distribution center.....3,400

Federal property distribution rate.....85%

OUTPUTS:

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Number of commodities/services on state term contracts.....233,000

Number of agencies using SPURS.....30

Percentage of agencies using SPURS.....75%

Number of federal property orders processed.....2,150

Number of vehicle maintenance service hours.....8,600

Days of state rental vehicle service provided.....41,000

Miles of state rental vehicle service provided.....1,700,000

Number of flights by executive aircraft pool.....2,500

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

Performance Measures Standards

OUTCOMES:

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Administrative cost per FTE for:
Cooperative Personnel Employee System
(COPES).....\$40.20
Administrative cost net of COPES....\$35.38
Total administrative cost per FTE...\$75.58

Customer Satisfaction:
Percentage of customers satisfied that the
information provided resulted in more
effective and efficient HR-related
decisionmaking.....83%
Percentage of customers satisfied that the
technical assistance provided resulted
in more effective and efficient
HR-related decisionmaking.....83%
Percentage of customers satisfied that the
information provided was timely.....83%
Percentage of customers satisfied that the
information provided was accurate.....83%
Percentage of customers satisfied that the
information provided was consistent with
past practices.....83%
Percentage of customers satisfied that the
technical assistance provided was
timely.....87%
Percentage of customers satisfied that the
technical assistance provided was
accurate.....87%
Percentage of customers satisfied that the
technical assistance provided was
consistent with past practices.....74%

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

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

OUTPUTS:

Number of informational materials provided.....1,820

Number of responses to technical assistance requests.....15,343

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

<u>Performance Measures</u>	<u>Standards</u>
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TELECOMMUNICATIONS SERVICES

OUTCOMES:

Percentage SUNCOM discount from commercial rates for:

Local access.....40%

Long distance.....40%

Data service.....25%

1 Customer Survey Ranking (Scale of 1 to 5):

2 Service features.....2.23

3 Service delivery.....2.16

4 Timely problem resolution.....2.33

5 Best value services.....2.15

6

7 OUTPUTS:

8

9 Number of SUNCOM long distance billable

10 minutes.....226,535,921

11

12 Number of SUNCOM local service main

13 stations.....1,729,785

14

15 Number of SUNCOM data locations served...10,747

16

17 Percentage SUNCOM service growth:

18 Local access.....9%

19 Long distance.....1%

20 Data service.....9%

21

22 INFORMATION SERVICES

23

24 OUTCOMES:

25

26 Customer Survey Ranking (Scale of 1 to 5):

27 Accessible information services.....2.67

28 Desirable technology services.....2.40

29 Timely problem resolution.....2.33

30 Projects within schedule.....2.56

31 Best value services.....2.15

1 Reliable information services.....2.11
2
3 OUTPUTS:
4
5 Number of Technology Resource Center research
6 projects completed.....15
7
8 Number of Technology Resource Center consulting
9 projects completed.....7
10
11 Number of Technology Resource Center
12 development projects completed.....425
13
14 Percentage utilization (as used for capacity
15 planning and technology refresh, employing 80%
16 maximum utilization standard):
17 Unisys System.....60%
18 IBM System.....59.5%
19
20 WIRELESS SERVICES
21
22 OUTCOMES:
23
24 Percentage wireless discount from commercially
25 available and similar type engineering
26 services.....35%
27
28 OUTPUTS:
29
30 Number of engineering projects and approvals
31 handled for state government.....110

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Number of engineering projects and approvals
handled for local governments.....550

Number of Joint Task Force Radio Systems
operated and maintained:

Fixed sites.....81

Percentage of state covered by the Joint Task
Force Radio System.....34%

Percentage of current statewide joint task
force radio system phase(s) under development
completed.....34%

(14) DIVISION OF RETIREMENT.--

(a) Retirement Benefits Program.--The following
measures and standards shall be applied to the funds provided
in Specific Appropriations 1937 through 1947:

Performance Measures Standards

OUTCOMES:

Percentage of participating agencies/members
satisfied with retirement information:

Agencies.....99%

Active members.....78%

Recent retirees.....97%

Other retirees.....98%

1	<u>Percentage of agency payroll transactions</u>
2	<u>correctly reported.....98.5%</u>
3	
4	<u>Percentage of standard retirement services</u>
5	<u>offered by FRS compared to comparable</u>
6	<u>programs.....82%</u>
7	
8	<u>Percentage of participating agencies/members</u>
9	<u>satisfied with retirement services:</u>
10	<u>Agencies.....98%</u>
11	<u>Active members.....82%</u>
12	<u>Recent retirees.....97%</u>
13	<u>Other retirees.....98%</u>
14	
15	<u>Administrative cost per active and retired</u>
16	<u>member.....\$19.69</u>
17	
18	<u>Ratio of active and retired members to division</u>
19	<u>FTE.....3,303:1</u>
20	
21	<u>Funding ratio of FRS assets to liabilities..93%</u>
22	
23	<u>Percentage of local retirement systems annually</u>
24	<u>reviewed which are funded on a sound actuarial</u>
25	<u>basis.....92.2%</u>
26	
27	<u>OUTPUTS:</u>
28	
29	<u>Number of annuitants added to retired</u>
30	<u>payroll.....13,200</u>
31	

1 Number of retirement account audits.....81,500
 2
 3 Number of changes processed.....49,119
 4
 5 Number of benefit payments issued.....2,075,333
 6
 7 Number of local pension plan valuations and
 8 impact statements reviewed.....850
 9

10 (15) DIVISION OF STATE GROUP INSURANCE.--

11 (a) State Group Insurance Program.--The following
 12 measures and standards shall be applied to the funds provided
 13 in Specific Appropriations 1897 through 1903:
 14

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

17 OUTCOMES:

19 Customer feedback ranking for division (out of
 20 possible 10 points).....6.57
 21

22 Percentage of claims reaching final action
 23 within 30 days of receipt.....98%
 24

25 Overall payment and procedural error rate....5%
 26

27 Telephone queue time (seconds).....45
 28

29 Unprocessed original claims inventory....30,000
 30
 31

1 Average annual cost per contract to administer
2 insurance programs.....\$14.84

3
4 (16) DEPARTMENT OF INSURANCE.--

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

8
9 Performance Measures Standards

10
11 OUTCOMES:

12
13 Number/percentage of closed fire investigations
14 successfully concluded (a cause was determined
15 or suspect identified and/or arrested).....
164,860/81%

17
18 Number/percentage of favorable rulings by
19 hearing officers on challenges to examination
20 results and eligibility determinations...12/92%

21
22 Number/percentage of closed arson investigation
23 for which an arrest was made800/28%

24
25 Percent of inspected state owned and leased
26 properties which experience a fire0.005%

27
28 OUTPUTS:

29
30 Number of classes conducted by the
31 Fire College.....205

1
2 Number of students trained and classroom
3 contact hours provided by the
4 Fire College.....6,026/204,277
5
6 Number of curricula developed for Fire College
7 and certified training center delivery.....5
8
9 Number of examinations administered by the
10 Florida State Fire College.....4,960
11
12 Total number of closed fire
13 investigations.....58.2 hrs
14
15 Number of fire investigations commenced
16 Criminal investigations.....3,711
17 Other investigations.....3,938
18
19 Number of completed inspections of fire code
20 compliance in state owned/leased buildings
21 which were:
22 Recurring inspections.....7,100
23 High hazard inspections.....6,523
24 Construction inspections.....870
25
26 Percent of fire code inspections completed
27 within statutory defined time-frame.....91%
28
29 Number of construction plans reviewed to assure
30 compliance with fire codes in state
31 owned/leased buildings.....1,123

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Percent of fire code plans reviews completed
within statutory defined time-frame.....98%

Number of boilers inspected.....12,200

Number of complaint investigations
completed.....1,440

Number of regulatory inspections completed..412

Number of licensed applications reviewed for
qualification.....8,500

(b) State Property and Casualty Claims Program.--The
following measures and standards shall be applied to the funds
provided in Specific Appropriations 1754 through 1757:

<u>Performance Measures</u>	<u>Standards</u>
<u>OUTCOMES:</u>	
<u>Number and percent of indemnity and medical</u> <u>payments made in a timely manner in compliance</u> <u>with DLES Security Rule 38F-24.021,</u> <u>F.A.C.</u>	<u>121,672/97%</u>
<u>State Employees' Workers Compensation Benefit</u> <u>Cost Rate (indemnity and medical costs per \$100</u> <u>of state employees' payroll) as compared to</u> <u>prior years.....</u>	<u>\$1.16</u>

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Number and percent of agencies who indicated
the risk services training they received was
useful in developing and implementing risk
management plans in their agencies.....26/90%

Number and percent of liability claims closed
in relation to claims worked during the fiscal
year.....4,226/51%

Number and percent of lawsuits, generated from
a liability claim, evaluated with SEFES codes
entered within prescribed timeframes....902/92%

Number and percent of property claims closed
within prescribed time periods from the date
complete documentation is received.....70/93%

OUTPUTS:

Number of workers' compensation claims
worked.....28,520

Number of workers compensation claims
litigated.....780

Number of workers' compensation claims referred
to the Special Investigative Unit (SIU) or the
Department's Bureau of Workers' Compensation
Fraud.....96

1 Number of risk services training units provided
2 to state agency personnel.....70
3
4 Number of risk services surveys, followups, and
5 visits made.....50
6
7 Number of risk services consultative contacts
8 made.....195
9
10 Number of liability claims worked.....8,287
11
12 Number of training units and assists provided
13 by the property program.....50
14
15 Number of state property loss/damage claims
16 worked.....306

18 (17) DEPARTMENT OF REVENUE.--

19 (a) General Tax Administration Program.--The following
20 measures and standards shall be applied to the funds provided
21 in Specific Appropriations 2013 through 2023:

<u>Performance Measures</u>	<u>Standards</u>
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25 OUTCOMES:

<u>Average days from receipt of payment to</u> <u>deposit-sales, corporation, intangibles,</u> <u>fuel.....0.68</u>	
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1	<u>Number of days between initial distribution of</u>
2	<u>funds and final adjustments-sales, fuel.....70</u>
3	
4	<u>Percent of sales tax returns filed</u>
5	<u>substantially error free and on time.....80%</u>
6	
7	<u>Percent of sales tax returns filed</u>
8	<u>substantially error free and on time by first</u>
9	<u>time filers.....64%</u>
10	
11	<u>Return on investment (total collections per</u>
12	<u>dollar spent).....\$146.72</u>
13	
14	<u>Dollars collected as a percentage of actual</u>
15	<u>liability of notices sent for apparent sales</u>
16	<u>tax return filing errors or late returns....61%</u>
17	
18	<u>Percentage of tax returns that did not result</u>
19	<u>in a notice of apparent filing error or late</u>
20	<u>return.....89%</u>
21	
22	<u>Average time (days) between the processing of a</u>
23	<u>sales tax return and the first notification to</u>
24	<u>the taxpayer of an apparent filing error or</u>
25	<u>late return.....40</u>
26	
27	<u>Percentage of delinquent sales tax return and</u>
28	<u>filing error or late return notices issued</u>
29	<u>accurately to taxpayer.....90%</u>
30	
31	

1 Percentage of delinquent tax return and filing
2 error or late return notices sent to taxpayers
3 that had to be revised (department or taxpayer
4 error).....21%
5
6 Percentage of final audit assessment amounts
7 collected-tax only.....84%
8
9 Final audit assessment amounts as a percentage
10 of initial assessment amounts-tax only.....72%
11
12 Dollars collected voluntarily as a percentage
13 of total dollars collected.....97%
14
15 Average number of days to resolve a dispute of
16 an audit assessment.....175
17
18 Direct collections per enforcement related
19 dollar spent.....\$4.89
20
21 OUTPUTS:
22
23 Number of delinquent tax return notices issued
24 to taxpayers.....744,000
25
26 Number of notices sent to taxpayers for
27 apparent tax return filing errors or late
28 return.....567,000
29
30
31

1 (b) Property Tax Administration Program.--The
2 following measures and standards shall be applied to the funds
3 provided in Specific Appropriations 2000 through 2003:

4
5 Performance Measures Standards

6
7 OUTCOMES:

8
9 Percent of classes studied found to have a
10 level of 90 percent or greater.....97.2%

11
12 Tax roll uniformity (average for coefficient of
13 dispersion).....11.5%

14
15 Percent of taxing authorities in total or
16 substantial truth in millage compliance on
17 initial submission.....97.2%

18
19 Percentage of refund and tax certificate
20 applications processed within 30 days of
21 receipt.....85%

22
23 Refund request per 100,000 parcels.....32

24
25 OUTPUTS:

26
27 Number of subclasses of property studied with
28 feedback to property appraisers.....5,050

29
30 Number of tax roll review notices issued.....5

1	<u>Total number of tax roll defects found.....</u>	5
2		
3	<u>Number of truth in millage compliance letters</u>	
4	<u>sent to taxing authorities.....</u>	480
5		
6	<u>Number of truth in millage compliance letters</u>	
7	<u>sent to taxing authorities with minor</u>	
8	<u>infractions.....</u>	118
9		
10	<u>Number of property tax refund requests</u>	
11	<u>processed.....</u>	2,940
12		
13	<u>Number of tax certificates cancellations and</u>	
14	<u>corrections processed.....</u>	1,920
15		
16	<u>Number of taxpayers audited on behalf of county</u>	
17	<u>property appraisers (TPP).....</u>	236
18		
19	<u>Student training hours provided to property</u>	
20	<u>appraisers and their staff (TPP).....</u>	3,895
21		
22	<u>(c) Child Support Enforcement Program.--The following</u>	
23	<u>measures and standards shall be applied to the funds provided</u>	
24	<u>in Specific Appropriations 2004 through 2012:</u>	
25		
26	<u>Performance Measures</u>	<u>Standards</u>
27		
28	<u>OUTCOMES:</u>	
29		
30	<u>Percentage of children with a court order for</u>	
31	<u>support.....</u>	47%

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Percentage of children with paternity established.....81%

Total child support dollars collected per \$1 of expenditures.....\$2.94

Percentage of child support collected that was due during the fiscal year.....51%

Percentage of cases with child support due in a month that received a payment during the month52%

OUTPUTS:

Number of children with a newly established court order.....58,800

(18) GAME AND FRESH WATER FISH COMMISSION.--

(a) Law Enforcement Program.--The following measures and standards shall be applied to the funds provided in Specific Appropriations 1361 through 1375:

Performance Measures Standards

UNIFORM PATROL

OUTPUTS:

Number of violations.....29,130

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Number of land, water, and air hours spent in
preventative patrol (total):

Land.....516,259
Water.....68,320
Air.....8,244

INVESTIGATIONS

OUTPUTS:

Number of violations encountered.....14,050

Total violations.....1,368

Number of hours devoted to investigating
poaching and related illegal activities.297,167

Number of investigations opened.....806

Number of investigations closed.....725

INSPECTIONS

OUTPUTS:

Number of violations.....534

Number of inspections of licensed and permitted
captive wildlife facilities.....4,446

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AVIATION

OUTPUTS:

Number of air contacts resulting in detection
and apprehension.....445

Number of hours of biological flight time
requested/provided.....1,666/1,220

BOATING SAFETY

OUTPUTS:

Number of vessel safety inspections.....154,408

Number of hours devoted to vessel safety
inspections in specified water bodies compared
with the number of boating accidents in those
same water bodies:

Number of hours devoted to vessel
safety inspections on the St. Johns
River.....9,318

Number of boating accidents on the St.
Johns River.....21

Number of hours devoted to vessel safety
inspections on Lake Okeechobee.....5,861

Number of boating accidents on Lake
Okeechobee.....15

1 Percentage of boating accidents by individuals
2 who have received boating safety
3 training/individuals who have not received
4 training.....30%/67%

5
6 Number of accidents, fatalities, and injuries
7 investigated:
8 Accidents.....210
9 Fatalities.....26
10 Injuries.....136

11
12 HUNTER EDUCATION

13
14 OUTPUTS:

15
16 Percent of total students meeting minimum
17 standards for graduation.....85%

18
19 Number of hunter education classes offered..350

20
21 Number of hunting accidents.....23

22
23 Number of people involved in hunting accidents
24 who had attended/graduated from hunting
25 courses.....7

26
27 (b) Fisheries Management Program.--The following
28 measures and standards shall be applied to the funds provided
29 in Specific Appropriations 1395 through 1401A:

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31 Performance Measures Standards

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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

Number of participants in achievement programs.....600

Number of licensed resident anglers.....473,274

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

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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:

Performance Measures Standards

WILDLIFE RECREATIONAL OPPORTUNITIES

OUTCOMES:

Percent change in the number of licensed
resident hunters.....(2.3%)

1 Percent change in the number of licensed
2 nonresident hunters.....4.6%
3
4 Economic impact of wildlife-related outdoor
5 recreation.....\$3,675,935,000
6
7 Percent of satisfied hunters.....75%
8
9 Percent of satisfied wildlife viewers.....92%
10
11 Percent of the acreage under management control
12 that is open to the public for wildlife-related
13 outdoor recreation.....99.9%
14
15 OUTPUTS:
16
17 Number of publicly-owned acres managed for
18 wildlife-related outdoor recreation...3,700,000
19
20 Number of privately-owned acres managed for
21 wildlife-related outdoor recreation.....830,780
22
23 Number of licensed resident hunters.....164,626
24
25 Number of licensed nonresident hunters....4,760
26
27 Number of participants enrolled in wildlife
28 achievement programs.....3,750
29
30 Number of wildlife viewers.....3,630,000
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WILDLIFE POPULATION AND HABITAT

OUTCOMES:

The mean biological vulnerability score of 63
game species.....16.44

The mean biological vulnerability score of 389
nongame species.....13.21

The mean biological vulnerability score of 80
wildlife species listed as endangered,
threatened, or as a species of special
concern.....29.62

OUTPUTS:

Number of acres managed for wildlife..4,530,780

Number of habitat management plans requested by
and prepared for private landowners.....121/121

Number of requests for wildlife habitat
technical assistance received from and provided
to other agency or local governments....299/299

Number of survey and monitoring projects for
game species.....16

Number of survey and monitoring projects for
nongame wildlife species.....11

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Number of survey and monitoring projects for
wildlife species listed as endangered,
threatened or species of special concern.....4

Number of wildlife species for which sufficient
data have been obtained to refine the
biological vulnerability score.....78

COMMERCIAL WILDLIFE MANAGEMENT

OUTCOMES:

Wholesale price value of the commercial adult
alligators, hatchlings, and eggs.....\$5,228,826

Percent change in the number of alligator
licenses sold.....0.0%

Percent change in the number of alligator tags
sold (adult, hatchlings, and eggs).....0.0%

OUTPUTS:

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

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

1 Number of alligator nests (eggs) available to
2 alligator ranches.....1,118

3
4 Number of alligator hatchlings available to
5 alligator ranches.....10,200

6
7 (19) DEPARTMENT OF LABOR AND EMPLOYMENT SECURITY.--

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

11
12 Performance Measures Standards

13
14 OUTCOMES:

15
16 Average number of days required to complete
17 initial disability determinations:
18 Under Title II.....80
19 Under Title XVI.....80

20
21 Average number of days required to complete
22 initial Medically Needy decisions.....70

23
24 Percentage of Title II and XVI disability
25 decisions completed accurately as measured by
26 the Social Security Administration.....92%

27
28 Percentage of Medically Needy decisions
29 completed accurately, as measured by the
30 internal ODD Quality Assurance section.....94%

31

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

1	<u>Cost per case (Titles II and XVI).....</u> \$281
2	
3	<u>Cost per case (Medically Needy).....</u> \$181
4	
5	<u>OUTPUTS:</u>
6	
7	<u>Number of Title II and XVI Total Case</u>
8	<u>Clearances.....</u> 229,593
9	
10	<u>Title II/XVI production per FTE.....</u> 275
11	
12	<u>Number of Medically Needy Total Case</u>
13	<u>Clearances.....</u> 18,365
14	
15	<u>Medically Needy production per FTE.....</u> 334

17 (b) Rehabilitation Program.--The following measures
18 and standards shall be applied to the funds provided in
19 Specific Appropriations 1830 through 1846:

21	<u>Performance Measures</u>	<u>Standards</u>
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23 VOCATIONAL REHABILITATION

25 OUTCOMES:

27	<u>Rate and number of customers gainfully employed</u>
28	<u>(rehabilitated) at least 90 days:.....</u> 62%/9,500
29	<u>Of VR severely disabled.....</u> 63%/3,800
30	<u>Of VR most severely disabled.....</u> 56%/4,275
31	<u>Of Brain and Spinal Cord Injury customers</u>

1 referred to VR.....55%/89
2 Of all other VR disabled.....75%/1,437
3
4 Rate and number of VR customers placed in
5 competitive employment.....97.5%/9,262
6
7 Rate and number of VR customers retained in
8 employment after one year.....61.5%/5,200
9
10 Average annual earnings of VR customers at
11 placement.....\$13,633
12
13 Average annual earnings of VR customers after
14 one year.....\$14,384
15
16 Rate and number of Brain and Spinal Cord Injury
17 customers returned (reintegrated) to their
18 communities at an appropriate level of
19 functioning for their injuries.....82%/800
20
21 Percentage of case costs covered by third-party
22 payers.....20%
23
24 Average cost of case life (to Division):
25 For severely disabled VR customers..\$3,311
26 For most severely disabled VR
27 customers.....\$3,611
28 For all other disabled VR customers...\$450
29 For brain-injured Brain and Spinal Cord
30 Injury customers.....\$3,500
31 For spinal-cord-injured Brain and Spinal

1 Cord Injury customers.....\$9,500
2
3 OUTPUTS:
4
5 Number of customers reviewed for
6 eligibility.....24,000
7
8 Number of individualized written plans for
9 services.....19,750
10
11 Number of customers served.....72,000
12
13 Eligibility Determination for VR Customers
14 within 60 days of application.....85%
15
16 Customer caseload per counseling/case
17 management team member.....165
18
19 BLIND SERVICES
20
21 OUTCOMES:
22
23 Rate and number of rehabilitation customers
24 gainfully employed at least 90 days...68.3%/847
25
26 Rate and number of rehabilitation customers
27 placed in competitive employment.....64.3%/654
28
29 Projected average annual earnings of
30 rehabilitation customers at placement...\$13,500
31

1 Rate and number of successfully rehabilitated
2 older persons, nonvocational
3 rehabilitation.....55.2%/1,355
4
5 Rate and number of customers (children)
6 successfully rehabilitated/transitioned from
7 preschool to school.....67.3%/62
8
9 Rate and number of customers (children)
10 successfully rehabilitated/transitioned from
11 school to work.....26.5%/52
12
13 Percentage of eligible library customers
14 served.....19.8%
15
16 Percentage of library customers satisfied with
17 the timeliness of services.....98.6%
18
19 Percentage of library customers satisfied with
20 the selection of reading materials
21 available.....96%
22
23 Percentage of food service facilities meeting
24 assigned profit levels.....90%
25
26 Average net income for food service
27 facility.....\$35,200
28
29 OUTPUTS:
30
31 Number of written plans for services.....1,425

1	
2	<u>Number of books available per library</u>
3	<u>customer.....51.14</u>
4	
5	<u>Number of books loaned per library</u>
6	<u>customer.....12.39</u>
7	
8	<u>Number of periodicals loaned per library</u>
9	<u>customer.....3.62</u>
10	
11	<u>Net increase in registered customers for</u>
12	<u>library services.....822</u>
13	
14	<u>Cost per library customer.....\$19.65</u>
15	
16	<u>Total number of food service managers.....162</u>
17	
18	<u>Number of existing food services facilities</u>
19	<u>renovated.....10</u>
20	
21	<u>Number of new food service facilities</u>
22	<u>constructed.....5</u>
23	
24	<u>Number of Customers Reviewed for</u>
25	<u>Eligibility.....2,035</u>
26	
27	<u>Number of Customers Served.....14,500</u>
28	
29	<u>Average Time Lapse (Days) Between Application</u>
30	<u>and Eligibility Determination for</u>
31	<u>Rehabilitation.....69</u>

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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%

Percentage of initial payments made on time by
insurance carriers.....91.8%

Number of workers newly protected by workers'
compensation coverage per fiscal year as a
result of compliance efforts.....14,105

Number of investigated issues resolved by
Employee Assistance Office.....25,000

1	<u>Percent of investigated issues resolved by</u>	
2	<u>Employee Assistance Office.....</u>	<u>10%</u>
3		
4	<u>Average closure time for disputed issues</u>	
5	<u>through efforts of Employee Assistance Office</u>	
6	<u>(in days).....</u>	<u>30</u>
7		
8	<u>Percent of noncomplying carriers in compliance</u>	
9	<u>upon re-audit.....</u>	<u>78%</u>
10		
11	<u>Percent of cases closed during fiscal year in</u>	
12	<u>which a worker returns to work.....</u>	<u>70%</u>
13		
14	<u>Number of employers brought into compliance</u>	
15	<u>through investigations.....</u>	<u>2,995</u>
16		
17	<u>Estimated amount of insurance premium dollars</u>	
18	<u>newly generated due to compliance...\$</u>	<u>12,562,847</u>
19		
20	<u>Average total cost per 4-year-old case..\$</u>	<u>17,597</u>
21		
22	<u>Percentage of lost time cases with no petition</u>	
23	<u>for benefits filed 18 months after the date of</u>	
24	<u>accident.....</u>	<u>77%</u>
25		
26	<u>OUTPUTS:</u>	
27		
28	<u>Number of employer coverage documents</u>	
29	<u>processed, including exemptions from coverage</u>	
30	<u>filed by construction employers.....</u>	<u>621,694</u>
31		

1 Number of days between the filing of the
2 petition for benefits within the division and
3 the referral of the petition to the judges of
4 compensation claims.....Report by 1/5/2000

5
6 Number of stop-work orders served to employers
7 who have failed to comply with
8 requirements.....1,368

9
10 Number of employer investigations conducted for
11 compliance with workers' compensation
12 law.....22,758

13
14 Number of applicants screened for reemployment
15 services.....1,921

16
17 Number of program applicants provided
18 reemployment services.....1,750

19
20 Number of carriers audited annually.....381

21
22 SAFETY

23
24 OUTCOMES:

25
26 Occupational injury and illness total case
27 incidence rate (per 100 workers).....8.1

28
29 Percent reduction in total case incidence rate
30 for employers served.....3%

31

1 Percent reduction in lost workday case
2 incidence rate for employers served.....3%
3
4 Percent reduction in disabling compensable
5 claims rate for employers served.....3%
6
7 Percent reduction in lost workday case
8 incidence rate for Standard Industrial Code
9 groups with high incidence rate.....5%
10
11 Percent of employers surveyed who view services
12 as adequately effective or above.....90%
13
14 OUTPUTS:
15
16 Number of private sector employers provided
17 consultation services.....549
18
19 Number of public sector employers provided
20 consultation services.....3,000
21
22 Number of services provided to employers
23 (consultations and other technical
24 services).....31,784
25
26 (d) Employment Security Program.--The following
27 measures and standards shall be applied to the funds provided
28 in Specific Appropriations 1808 through 1826:
29
30 Performance Measures Standards
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UNEMPLOYMENT COMPENSATION

OUTCOMES:

Percent of New UC Employee Liability
Determination Made Timely.....84.2%

Percent of Current Quarter UC Taxes Paid
Timely.....85.8%

Percent of UC benefits paid timely.....90%

Percent of UC benefits paid accurately.....95%

Percent of UC appeal cases completed
timely.....86.5%

OUTPUTS:

Number of UC Benefits Weeks Paid.....3,266,221

Number of UC Employer Tax/Wage Report
Processed.....1,531,803

Number of New UC Employer Liability
Determinations Made.....69,118

Number of UC claimant eligibility
determinations issued.....184,324

Amount of UC benefits paid.....\$741,304,302

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Number of appeal cases completed.....52,197

Amount of UC taxes collected.....\$523,054,615

JOBS AND BENEFITS

OUTCOMES:

Percent of job openings filled.....50.2%

Percent of individuals referred to jobs who are placed.....27%

Percent of food stamp clients employed....11.8%

Percent increase in high skill/high wage apprenticeship programs registered.....5%

OUTPUTS:

Number of individuals referred to job openings listed with J&B.....540,000

Number of individuals placed by J&B.....137,700

Number of individuals obtaining employment after receiving specific J&B services....35,700

Cost per placement by J&B.....\$231

1 Cost per individual placed or obtained
2 employment.....\$176
3
4 Number of recipients employed:
5 Food stamps.....14,800
6 Cost per food stamp placement.....\$302
7
8 Number of Apprenticeship Program requests
9 meeting high skill/high wage requirements...150
10
11 Number of apprentices successfully completing
12 terms of training as set by registered industry
13 standards.....2,900
14
15 WORKFORCE INVESTMENT ACT
16
17 OUTCOMES:
18
19 Workforce Investment Act adult & dislocated
20 worker placement rate.....76.5%
21
22 Workforce Investment Act youth positive outcome
23 rate.....79%
24
25 OUTPUTS:
26
27 Number of Workforce Investment Act Adult
28 Program completers.....8,568
29
30 Number of Workforce Investment Act Youth
31 Program completers.....5,809

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Number of Workforce Investment Act Dislocated
Worker Program completers.....6,365

Workforce Investment Act cost per participant
served.....\$2,323

Number of Workforce Investment Act completers &
average cost per Workforce Investment Act
participant.....20,742/\$2,323

WAGES

OUTCOMES:

Percentage of WAGES coalitions clients
employed.....41%

OUTPUTS:

Number of WAGES Coalitions clients
employed.....51,000

Cost per WAGES client employed.....\$1,800

(e) Public Employees Relations Commission.--The
following measures and standards shall be applied to the funds
provided in Specific Appropriations 1791 through 1794:

OUTCOMES:

1 Percentage of timely labor dispositions...95.2%
2
3 Percentage of timely employment
4 dispositions.....94.9%
5
6 Percentage of dispositions not appealed.....96%
7
8 Percentage of appealed dispositions
9 affirmed.....86%

11 OUTPUTS:

13 Number of labor dispositions.....738
14
15 Number of employment dispositions.....744

17 (f) Workers' Compensation Hearings Program.--The
18 following measures and standards shall be applied to the funds
19 provided in Specific Appropriations 1795 through 1798:

21 OUTCOMES:

23 Percentage of concluded mediations resulting in
24 resolution.....56%
25
26 Percentage of appealed, decided orders
27 affirmed.....80%

29 OUTPUTS:

31 Number of petitions received by presiding

1	<u>judge.....</u>	<u>79,000</u>
2		
3	<u>Number of mediations held.....</u>	<u>17,600</u>
4		
5	<u>Number of final hearings held.....</u>	<u>3,800</u>
6		
7	<u>Number of other hearings held.....</u>	<u>38,500</u>
8		
9	<u>Number of final merit orders entered.....</u>	<u>2,850</u>
10		
11	<u>Number of orders other than final merit</u>	
12	<u>entered:</u>	
13	<u>Total.....</u>	<u>139,000</u>
14	<u>Number of lump sum settlements.....</u>	<u>29,190</u>
15	<u>Number of other orders.....</u>	<u>109,810</u>
16		

17 (g) Unemployment Appeals Commission.--The following
18 measures and standards shall be applied to the funds provided
19 in Specific Appropriations 1850 through 1852:

20

21 OUTCOMES:

22

23	<u>Percentage of unemployment compensation appeals</u>	
24	<u>disposed within 45 days.....</u>	<u>50%</u>
25		
26	<u>Percentage of unemployment compensation appeals</u>	
27	<u>disposed within 90 days.....</u>	<u>95%</u>
28		
29	<u>Percentage of cases appealed to DCA.....</u>	<u>7%</u>
30		
31		

1 Average unit cost of cases appealed to
2 Unemployment Appeals Commission.....\$186

3
4 Average unit cost of cases appealed to
5 DCA.....\$685

6
7 OUTPUTS:

8
9 Number of unemployment compensation appeals
10 disposed of.....10,500

11
12 (h) Information Management Center.--The following
13 measures and standards shall be applied to the funds provided
14 in Specific Appropriations 1827 through 1829:

15
16 OUTCOMES:

17
18 Percentage of data processing requests
19 completed by due date.....95%

20
21 System design and programming hourly
22 cost.....\$52.00

23
24 Percentage of scheduled production jobs
25 completed.....99.9%

26
27 Percentage of scheduled hours available data
28 center operations.....99.79%

29
30 Cost per MIP (millions of instructions per
31 second).....\$19,000.00

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Percentage of Help Desk calls resolved within 3
working days.....89.48%

Cost per Help Desk call.....\$8.00

Percentage of scheduled hours available
network.....99.08%

Cost for support per network device.....\$195.00

OUTPUTS:

Number of data processing requests completed by
due date.....2,900

Number of scheduled production jobs completed
.....517,000

Number of hours available data center
operations.....2,876

Number of Help Desk calls resolved within 3
working days.....18,175

Number of hours available network.....2,855

(20) DEPARTMENT OF MILITARY AFFAIRS.--

(a) Readiness and Response Program.--The following
measures and standards shall be applied to the funds provided
in Specific Appropriations 1975 through 1979A:

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Performance Measures Standards

READINESS

OUTCOMES:

Percentage of Area Commands assigned Military Support Missions that are prepared to execute those missions.....85%

Percentage of units with a Green readiness rating.....88%

OUTPUTS:

Number/percentage of armories rated adequate.....57/97%

Percentage of satisfaction with training facilities at Camp Blanding.....80%

Number of annual training days at Camp Blanding.....120,000

Percentage of available training days at Camp Blanding.....15.7%

Percentage of assigned soldiers to authorized staffing levels.....99%

1	<u>Number of new recruits using State Education</u>	
2	<u>Assistance Program.....</u>	625
3		
4	<u>Number of crisis response exercises conducted</u>	
5	<u>annually.....</u>	3
6		
7	<u>RESPONSE</u>	
8		
9	<u>OUTCOMES:</u>	
10		
11	<u>Percentage of supported agencies reporting</u>	
12	<u>satisfaction with the department's support for</u>	
13	<u>specific missions.....</u>	88%
14		
15	<u>OUTPUTS:</u>	
16		
17	<u>Percentage of State Active Duty (SAD) purchase</u>	
18	<u>orders processed in 24 hours.....</u>	96%
19		
20	<u>Percentage of SAD vouchers purchased and paid</u>	
21	<u>in 40 days.....</u>	98%
22		
23	<u>Percentage of SAD payrolls paid on time.....</u>	98%
24		
25	<u>Percentage of Area Command Plans rated</u>	
26	<u>satisfactory as a result of operations.....</u>	100%
27		
28	<u>Percentage of missions accomplished on or</u>	
29	<u>before time.....</u>	90%
30		
31	<u>(21) DEPARTMENT OF STATE.--</u>	

1 (a) Libraries, Archives and Information Services
2 Program.--The following measures and standards shall be
3 applied to the funds provided in Specific Appropriations 2060
4 through 2067:

5	6	7
	<u>Performance Measures</u>	<u>Standards</u>
8	<u>OUTCOMES:</u>	
9		
10	<u>Annual increase in the use of local public</u>	
11	<u>library service.....</u>	<u>2%</u>
12		
13	<u>Annual increase in accessibility by library</u>	
14	<u>patrons to materials not owned by their local</u>	
15	<u>public library.....</u>	<u>4%</u>
16		
17	<u>Annual increase in usage of research</u>	
18	<u>collections.....</u>	<u>6%</u>
19		
20	<u>Annual cost avoidance achieved by government</u>	
21	<u>agencies through records</u>	
22	<u>storage/disposition/micrographics...\$58,000,000</u>	
23		
24	<u>OUTPUTS:</u>	
25		
26	<u>Number of items loaned by public</u>	
27	<u>libraries.....</u>	<u>69,961,992</u>
28		
29	<u>Number of library customer visits...49,513,960</u>	
30		
31	<u>Number of public library reference</u>	

1	<u>requests.....</u>	<u>25,142,072</u>
2		
3	<u>Number of public library registered</u>	
4	<u>borrowers.....</u>	<u>7,066,610</u>
5		
6	<u>Number of persons attending public library</u>	
7	<u>programs.....</u>	<u>3,087,030</u>
8		
9	<u>Number of volumes in public library</u>	
10	<u>collections.....</u>	<u>24,748,033</u>
11		
12	<u>Number of records added to the statewide</u>	
13	<u>library holdings database annually....</u>	<u>1,826,191</u>
14		
15	<u>Number of new users (State Library, State</u>	
16	<u>Archives).....</u>	<u>5,977</u>
17		
18	<u>Number of reference requests handled (State</u>	
19	<u>Library, State Archives).....</u>	<u>117,847</u>
20		
21	<u>Number of items used onsite (State</u>	
22	<u>Library).....</u>	<u>39,822</u>
23		
24	<u>Number of database searches conducted (State</u>	
25	<u>Library, State Archives).....</u>	<u>789,807</u>
26		
27	<u>Number of items loaned (State Library)...</u>	<u>81,286</u>
28		
29	<u>Cubic feet of obsolete public records approved</u>	
30	<u>for disposal.....</u>	<u>510,000</u>
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Percent of license revocations or suspensions
initiated within 20 days of receipt of
disqualifying information (all license
types).....60%

Percent Security, Investigative and Recovery
investigations completed within 60 days.....94%

Percent Security, Investigative and Recovery
inspections completed within 30 days.....80%

Percent of Concealed Weapons/Firearm violators
to licensed population.....0.06%

Percent of Security, Investigative and Recovery
violators to the licensed population.....1.25%

OUTPUTS:

Average cost/Concealed Weapon/Firearm
application processed.....\$30

Average cost/Security, Investigative and
Recovery application processed.....\$35

Average cost/Security, Investigative and
Recovery investigation.....\$1,596

Average cost/Security, Investigative and
Recovery compliance inspection.....\$325

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Average cost/Administrative Action (revocation,
fine, probation & compliance letters).....\$500

Number investigations performed (Security,
Investigative and Recovery complaint and agency
generated inspections).....1,475

Number compliance inspections performed
(Security, Investigative and Recovery
licensees/new agency inspections and random
inspections).....1,697

POLICY ANALYSIS:

Percent of fingerprint cards processed by FBI
and FDLE in excess of 90 days (all
licenses).....12%

(d) Historical, Archaeological and Folklife
Appreciation Program.--The following measures and standards
shall be applied to the funds provided in Specific
Appropriations 2051 through 2056A:

Performance Measures Standards

OUTCOMES:

Number/percentage increase of general public
utilizing historic information.....200,000/21%

1 Number of historic and archaeological objects
2 maintained for public use and scientific
3 research.....99,000
4
5 Increase in number/percentage of historic and
6 archaeological properties:
7 Recorded.....9,650/8%
8 Protected or preserved for
9 public use.....154/26%
10
11 Total local funds leveraged by historical
12 resources program.....\$61.5 million
13
14 OUTPUTS:
15
16 Number of grants awarded.....235
17
18 Number of dollars awarded through
19 grants.....\$8,349,276
20
21 Number of museum exhibits.....82
22
23 Number of publications and multimedia products
24 available for the general public.....315
25
26 Number of institutions to which items are on
27 loan.....53
28
29 Average cost to collect historical and
30 archaeological objects.....\$75.62
31

1 Average cost to maintain historical and
 2 archaeological objects.....\$1.16
 3
 4 Number of sites maintained in the Florida
 5 Master Site File.....133,000
 6
 7 Number of preservation services applications
 8 reviewed.....8,000
 9
 10 Number of produced and sponsored events:
 11 K-12 targeted activities.....1,350
 12 Other sponsored events.....720
 13

14 (e) Cultural Grants Program.--The following measures
 15 and standards shall be applied to the funds provided in
 16 Specific Appropriations 2068 through 2083A:

<u>Performance Measures</u>	<u>Standards</u>
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18
19
20 OUTCOMES:

21
22 Attendance at supported cultural
 23 events.....25 million
 24

25 Number of individuals served by professional
 26 associations.....8 million
 27

28 Total local financial support leveraged by
 29 state funding.....\$343,832,378
 30

31 OUTPUTS:

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Number of grants awarded:

Capital.....16

Program.....705

Dollars awarded through grants:

Capital.....\$7,616,189

Program.....\$14,687,872

Percentage of counties funded by the program:

.....85.1%

Large counties (N=34;
population >75,000).....94.0%

Small counties (N=33;
population <75,000).....75.8%

Number of state supported performances and
exhibits.....23,000

(22) DEPARTMENT OF TRANSPORTATION.--

(a) Highway Construction/Engineering Program.--The
following measures and standards shall be applied to the funds
provided in Specific Appropriations 1434 through 1483 and 1492
through 1529:

Performance Measures Standards

OUTCOMES:

Number of motor vehicle fatalities per 100
million miles traveled.....<2.05

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Percentage of state highway system pavement in good condition.....80%

Percentage of state-maintained bridges in good condition.....95%

Percentage increase in number of days required for completed construction contracts over original contract days (less weather days).....<30%

Percentage increase in final amount paid for completed construction contracts over original contract amount.....<10%

Number of bicycle and pedestrian deaths per 100,000 population.....<5.0

Construction Engineering Inspection as a percentage of construction.....15%

Percentage of vehicle crashes on state highway system where road-related conditions were listed as a contributing factor.....<1.0%

OUTPUTS:

Number of lane miles let to contract for resurfacing.....1,752

1 Number of lane miles let to contract for
 2 highway capacity improvements.....235
 3
 4 Percentage of construction contracts planned
 5 for letting that were actually let.....95%
 6
 7 Number of bridges let to contract for repair.63
 8
 9 Number of bridges let to contract for
 10 replacement.....67

11
 12 (b) Right-of-way Acquisition Program.--The following
 13 measures and standards shall be applied to the funds provided
 14 in Specific Appropriations 1434 through 1483 and 1492 through
 15 1529:

16
 17 OUTPUTS:

18
 19 Number of right-of-way parcels acquired...2,170
 20
 21 Number of projects certified ready for
 22 construction.....108
 23

24 (c) Public Transportation 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 OUTCOMES:
 30
 31

1	<u>Transit ridership growth compared to population</u>
2	<u>growth.....2%/2%</u>
3	
4	<u>Total waterborne trade in tons.....112,000,000</u>
5	
6	<u>Tons of cargo shipped by air.....4,500,000</u>
7	
8	<u>OUTPUTS:</u>
9	
10	<u>Number of passenger enplanements.....59,000,000</u>
11	
12	<u>Number of aviation projects funded.....191</u>
13	
14	<u>Number of public transit passenger</u>
15	<u>trips.....173,000,000</u>
16	
17	<u>Number of cruise embarkations and</u>
18	<u>disembarkations at Florida ports.....11,000,000</u>
19	
20	<u>Number of transit capital projects funded....33</u>
21	
22	<u>Number of transit operating projects funded..90</u>
23	
24	<u>Number of intermodal projects funded.....34</u>
25	
26	<u>Number of rail projects funded.....15</u>

27

28 (d) Transportation System Maintenance Program.--The

29 following measures and standards shall be applied to the funds

30 provided in Specific Appropriations 1434 through 1483 and 1492

31 through 1529:

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OUTCOMES:

Maintenance condition rating of state highway system as measured against the department's maintenance manual standards.....80

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

Performance Measures Standards

OUTCOMES:

Percent of commercial vehicles weighed that were over weight:

Fixed scale weighings.....0.4%

Portable scale weighings.....37.0%

OUTPUTS:

Number of commercial vehicles weighed.....10,400,000

Number of commercial vehicles safety inspections performed.....75,000

Number of portable scale weighings performed.....50,000

1 under Enterprise Florida, where Enterprise is the marketing
2 agent and OTTED awards the contracts.)

3
4 OUTPUTS:

5
6 Number/dollar amount of contracts and grants
7 administered.....
8283/\$290 million

9
10 Public expenditures per job created/retained
11 under QTI incentive program.....\$900

12
13 Number of state agency proposed rules reviewed
14 which impact small businesses.....85

15
16 Number of business leaders' meetings
17 coordinated.....3

18
19 FLORIDA SPORTS FOUNDATION

20
21 OUTCOMES:

22
23 Economic contributions from Florida Sports
24 Foundation-sponsored regional and major
25 sporting events grants.....\$150 million

26
27 OUTPUTS:

28
29 Number/amount of major sports event grants
30 awarded.....30/\$700,000

1 Number of publications
2 produced/distributed.....7/574,000
3
4 Number of promotions conducted/supported:
5 Statewide.....6
6 National.....1
7
8 Number of trade/consumer shows facilitated or
9 conducted.....10
10
11 GOVERNOR'S COUNCIL ON PHYSICAL FITNESS AND
12 AMATEUR SPORTS
13
14 OUTCOMES:
15
16 Number of participants--Youth, Seniors, and
17 Adults.....32,300
18
19 Number of participants-Bike Florida.....750
20
21 Number of surveys conducted/satisfaction
22 rating.....1,000/98%
23
24 OUTPUTS:
25
26 Education symposiums conducted.....10
27
28 Host festival events in accordance with section
29 14.22, Florida Statutes.....14
30
31

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

1 Sustained growth in the number of travelers who
2 come to and go through Florida:
3 Out-of-state.....49.9 million
4 Residents.....12.6 million
5
6 Sustained growth in the beneficial impacts that
7 travelers in Florida have on the state's
8 overall economy:
9 Rental car surcharge.....\$141.7 million
10 Tourism-related employment.....815,267
11 Taxable sales.....\$45.5 billion
12 Local option tax.....\$293 million
13
14 Private sector contributions to VISIT
15 FLORIDA.....\$26.7 million
16
17 OUTPUTS:
18
19 Quality and effectiveness of paid advertising
20 messages reaching the target audience:
21 Impressions (number of contacts reached by
22 advertising).....400 million
23 Leads (number contacting VISIT FLORIDA
24 responsive to advertising).....540,000
25
26 Media value and number of consumer promotions
27 facilitated by VISIT FLORIDA...\$11 million/ 175
28
29 Number of leads and visitor inquiries generated
30 by the VISIT FLORIDA events and media
31 placements.....650,000

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Number of private sector partners.....1,500

Level of private sector partner financial contributions through:

Direct financial investment.....\$2 million

Strategic alliance program.....\$300,000

SPACEPORT FLORIDA

OUTCOMES:

Value of new investment in the Florida space business and programs (cum.).....\$200 million

Number of launches.....30

Number of visitors to space-related tourism facilities.....2.75 million

Tax revenue generated by space-related tourism facilities.....\$1,206,600

OUTPUTS:

Number of students in Spaceport Florida Authority (SFA) sponsored space-related classroom or research at accredited institutions of higher education.....300

Equity in SFA industrial/research

1	<u>facilities.....\$54.2 million</u>
2	
3	<u>Presentations to industry and governmental</u>
4	<u>decision makers.....15</u>
5	
6	<u>Equity in SFA space-related tourist</u>
7	<u>facilities.....\$20 million</u>
8	
9	<u>ENTERPRISE FLORIDA</u>
10	
11	<u>International Trade and Economic Development</u>
12	
13	<u>OUTCOMES:</u>
14	
15	<u>Number of permanent jobs directly created as a</u>
16	<u>result of ITED programs.....27,000</u>
17	
18	<u>Number of permanent jobs retained as a direct</u>
19	<u>result of ITED programs.....2,600</u>
20	
21	<u>Documented export sales attributable to</u>
22	<u>programs and activities.....\$40 million</u>
23	
24	<u>Documented sales as a result of foreign office</u>
25	<u>activities.....\$18 million</u>
26	
27	<u>Signed Representation Agreements.....72</u>
28	
29	<u>OUTPUTS:</u>
30	
31	<u>Total number of qualified trade leads.....440</u>

1
2 Number of trade events.....33
3
4 Number of Florida companies in field office
5 portfolio (counseled).....1,085
6
7 Number of investment projects identified or
8 referred by foreign offices.....159
9
10 Number of Florida companies assisted by foreign
11 offices.....1,625
12
13 Number of active retention/expansion projects
14 worked during the year.....70
15
16 Number of active recruitment projects worked
17 during the year.....225
18
19 Number of leads and projects referred to local
20 Economic Development Organizations.....120
21
22 Technology Development
23
24 OUTCOMES:
25
26 Jobs created/retained as a result of assistance
27 to manufacturing firms.....650
28
29 Lowered inventory costs as a result of
30 assistance to manufacturing
31 firms.....\$7.72 million

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Lowered labor and materials costs as a result
of assistance to manufacturing
firms.....\$6.06 million

Increased sales as a result of assistance to
manufacturing firms (Florida Manufacturing
Technology Centers).....\$46 million

Commercialized technologies (Innovation and
Commercialization Corporations).....30

Assistance in formation of new companies/joint
ventures (Innovation and Commercialization
Corporations).....10

Capital raised by assisted companies
(Innovation and Commercialization
Corporations).....\$20 million

Assist companies in creating new and retaining
existing jobs (Innovation and Commercialization
Corporations).....421

OUTPUTS:

Number of companies assisted by Manufacturing
Technology Centers:
Total.....960
Small companies.....719
Medium companies.....190

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

1 Women/Minority companies.....95
2 Rural companies.....75
3
4 Number of new companies/joint ventures created
5 by Innovation and Commercialization
6 Corporations.....10
7
8 Review technology assistance applications...500
9
10 Sign contracts (Innovation and
11 Commercialization Corporations).....47
12
13 Assist technology-based
14 companies/entrepreneurs.....700
15
16 Number of activities assisting manufacturing
17 companies.....900
18
19 Workforce Development
20
21 OUTCOMES:
22
23 Individuals completing Performance-Based
24 Incentive Fund programs and placed in targeted
25 occupations.....23,264
26
27 Individuals exiting Performance-Based Incentive
28 Fund programs and placed in targeted
29 occupations.....18,964
30
31

1	<u>Disadvantaged individuals and WAGES</u>
2	<u>participants completing training and placed in</u>
3	<u>targeted occupations.....7,966</u>
4	
5	<u>Disadvantaged individuals and WAGES</u>
6	<u>participants exiting and placed in targeted</u>
7	<u>occupations.....4,826</u>
8	
9	<u>WAGES participants completing training and</u>
10	<u>placed in expanded "career path" occupations as</u>
11	<u>defined by JEP/WAGES.....3,183</u>
12	
13	<u>Trained and placed WAGES participants retaining</u>
14	<u>employment at least 6 months.....2,652</u>
15	
16	<u>Individuals receiving customized training and</u>
17	<u>being placed in new companies in Enterprise</u>
18	<u>Zones and companies located in rural</u>
19	<u>areas.....1,270</u>
20	
21	<u>Individuals receiving customized training and</u>
22	<u>placed in high skill/high wage jobs.....8,450</u>
23	
24	<u>OUTPUTS:</u>
25	
26	<u>Incentives paid for individuals in</u>
27	<u>Performance-Based Incentive Fund programs</u>
28	<u>completing and placed in targeted</u>
29	<u>occupations.....\$8.863 million</u>
30	
31	

1 Incentives paid for individuals in
2 Performance-Based Incentive Fund programs
3 exiting and placed in targeted
4 occupations.....\$7.251 million
5
6 Incentives paid for WAGES participants and
7 other disadvantaged individuals completing and
8 placed in targeted occupations.....\$5.9 million
9
10 Incentives paid for WAGES participants and
11 other disadvantaged individuals exiting and
12 placed in targeted occupations...\$4.859 million
13
14 Number of Quick Response Training grants
15 executed with new and expanding businesses in
16 rural areas.....6
17
18 Number of Quick Response Training grants
19 executed with new and expanding businesses in
20 Enterprise Zones.....4
21
22 Number of Quick Response Training Grants
23 executed with new and expanded businesses....33
24
25 Capital Development
26
27 OUTCOMES:
28
29 Jobs created as a result of Capital
30 Development, non-export loans.....120
31

1 Jobs created as a result of Capital Development
2 venture capital activity55
3
4 Venture Capital raised by presenters at venture
5 forums.....\$7 million
6
7 Investments received by Florida businesses from
8 Cypress Fund sponsored firms and
9 coinvestors.....\$12 million
10
11 Florida businesses cumulatively receiving
12 venture capital investments from Cypress Fund
13 venture firms.....4
14
15 OUTPUTS:
16
17 Number of non-export low-cost business loans
18 funded at sub-prime rates.....8
19
20 Dollar value of non-export low-cost business
21 loans funded at sub-prime rates.....\$12 million
22
23 Number of Venture Finance Directories and
24 primers distributed.....882
25
26 Venture capital conferences/forums and
27 investor/entrepreneur networking seminars7
28
29 Investors, entrepreneurs and service providers
30 attending venture capital forums.....330
31

1 Venture capital invested by Florida
2 institutions in Cypress
3 Fund.....\$2.8 million
4
5 BLACK BUSINESS INVESTMENT BOARD
6
7 OUTCOMES:
8
9 Number of Businesses/jobs retained or created
10 as a result of the venture capital funds...4/25
11
12 Dollar amount/number of bid and performance
13 bonds to contractors in bonding
14 program.....\$10 million/35
15
16 Dollar amount & procurement opportunities
17 generated for black businesses.....\$2.5 million
18
19 OUTPUTS:
20
21 Amount of venture capital funds
22 provided.....\$250,000
23
24 Preparation of annual report on BBICs.....1
25
26 Number of participants enrolled in contractor
27 assistance and bonding program.....74
28
29 BBICs created or supported.....7
30
31 Private dollars leveraged.....\$2 million

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(24) DEPARTMENT OF HIGHWAY SAFETY AND MOTOR
VEHICLES.--

(a) Highway Patrol Program.--The following measures
and standards shall be applied to the funds provided in
Specific Appropriations 1682 through 1689A:

Performance Measures Standards

OUTCOMES:

Percent of seat belt use:

Annual percent change.....1%
State compliance rate.....62%
National average compliance rate.....68%

Annual mileage death rate on all Florida roads
per 100 million vehicle miles of travel:

Florida.....2.05
National average.....1.7

Annual alcohol-related death rate per 100
million vehicle miles of travel on all Florida
roads.....0.87

Annual crashes investigated by FHP:

Number of crashes investigated by
FHP.....197,405
Percent change.....1%

OUTPUTS:

1
2 Actual number of criminal investigation cases
3 closed.....1,350
4
5 Average time (hours) spent per criminal
6 investigation case closed.....40.93
7
8 Number of law enforcement duty hours and
9 percent of time spent on prevention
10 patrol.....1,014,971/42%
11
12 Number of law enforcement duty hours and
13 percent of time spent on crash
14 investigations.....338,826/14%
15
16 Number of law enforcement duty hours and
17 percent of time spent on assistance rendered
18 and number of motorists
19 assisted.....111,355/5%/308,500
20
21 Actual average response time (in minutes) to
22 calls for crashes or assistance.....24.50
23
24 Actual number of hours spent on traffic
25 homicide investigations (THI) and the
26 number of cases closed.....135,607/1,602
27
28 Average time spent (in hours) per traffic
29 homicide investigations.....84.65
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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:

Performance Measures Standards

OUTCOMES:

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

Fraudulent motor vehicle titles:

Number identified and submitted to law
enforcement1,042

Percent change.....5%

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

Percent reduction in pollution tonnage per day
in the six applicable (air quality)
counties.....15.63%

1 Ratio of taxes collected from international
2 registration plans (IRP) and international fuel
3 tax agreements (IFTA) audits to cost of
4 audits.....\$2:\$1

5

6 OUTPUTS:

7

8 Number of motor vehicle and mobile homes
9 registrations issued13,642,317

10

11 Number of motor vehicle and mobile home titles
12 issued.....4,794,000

13

14 Average cost to issue a motor vehicle
15 title.....\$2.05

16

17 Average time to issue a motor vehicle
18 title.....
193.4 days

20

21 Number of vessels registrations issued..841,849

22

23 Number of vessel titles issued.....206,375

24

25 Average cost to issue a vessel title.....\$5.50

26

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

29

30 Section 33. The Legislature adopts the following
31 performance measures of the entities indicated for use in

1 preparation of fiscal year 2000-2001 legislative budget
2 requests. The agencies shall use funds appropriated in the
3 1999-2000 General Appropriations Act to ensure their
4 capability to propose and track standards for these measures.

5 (1) DIVISION OF ADMINISTRATIVE HEARINGS.--The division
6 shall recommend standards for the following outcomes and
7 outputs for fiscal year 2000-2001 to the appropriate
8 legislative committees. For each outcome and output, or for
9 each group of integrally related outcomes and outputs, the
10 division shall identify total associated costs for producing
11 that outcome or output, based on the fiscal year 1999-2000
12 budget, in order to improve the Legislature's ability to
13 appropriate funds, compare activities, and evaluate division
14 activities for efficiency:

15 (a) Administrative Hearings Program.--

16
17 PROGRAM PURPOSE:

18
19 To resolve conflicts between citizens and
20 agencies of the state

21
22 OUTCOMES:

23
24 Percentage of cases scheduled for hearing
25 within 90 days of filing

26
27 Percentage of professional licensure cases
28 scheduled for hearing within 90 days of filing

29
30 Percentage of cases closed within 120 days of
31 filing

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Percentage of professional licensure cases closed within 120 days of filing

OUTPUTS:

Number of cases opened

Number of professional licensure cases opened

Number of cases closed

Number of professional licensure cases closed

Number of cases carried forward

Number of professional licensure cases carried forward

Staffing ratio (average number of cases closed per administrative law judge)

(2) DEPARTMENT OF BUSINESS AND PROFESSIONAL

REGULATION.--The department shall recommend standards for the following outcomes and outputs for fiscal year 2000-2001 to the appropriate legislative committees. For each outcome and output, or for each group of integrally related outcomes and outputs, the department shall identify total associated costs for producing that outcome or output, based on the fiscal year 1999-2000 budget, in order to improve the Legislature's ability to appropriate funds, compare activities, and evaluate department activities for efficiency:

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(a) Hotels and Restaurants Program.--

PROGRAM PURPOSE:

To license and regulate public lodging and food
service establishments, elevators, escalators,
and other vertical conveyance devices

STANDARDS AND LICENSURE

OUTCOMES:

Percentage of hotel and restaurant licenses and
elevator certificates of operation processed
timely

Customer satisfaction ranking with resolution
of inquiries, requests and disputes

OUTPUTS:

Total number of hotel and restaurant licenses
and elevator certificates of operation issued

Total number of hotel and restaurant licenses
and elevator certificates of operation issued
timely

COMPLIANCE AND ENFORCEMENT

OUTCOMES:

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Percentage of food service and lodging establishments with repeat critical enforcement actions

Percentage of licensed food service establishments with confirmed food borne illness outbreaks directly related to food storage, preparation or handling

Percentage of repeat critical violations cited during food service and lodging inspections resulting in compliance

Percentage of hotel and restaurant administrative complaints resolved in favor of the agency

Number of elevator equipment malfunction accidents reported compared to number of active elevators

OUTPUTS:

Total number of food service and lodging establishment cases initiated with critical violations

Number of food service and lodging establishment cases involving repeat offenders with critical violations

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Number of food service establishments with confirmed food borne illness directly related to food storage, preparation or handling which have had prior enforcement action

Total number of food service and lodging establishment cases where a fine is imposed against repeat offenders

Number of licensed public food service establishments

Number of confirmed food borne illness outbreaks directly related to food storage, preparation or handling

Number of repeat critical violations cited during food service and lodging inspections resulting in compliance

Total number of critical violations cited as a result of food service and lodging inspections

Total number of hotel and restaurant administrative complaints resolved in favor of the agency

Total number of hotel and restaurant administrative complaints initiated

1 Number of active elevators
2
3 Number of reported elevator equipment
4 malfunction accidents
5
6 Total number of violations recorded for
7 elevator inspections
8
9 Number of elevator inspections performed
10
11 Number of elevator enforcement actions
12 initiated
13
14 Total number of reported elevator accidents
15
16 EDUCATION
17
18 OUTCOMES:
19
20 Percentage of Hospitality Education Program
21 (HEP) workshop participants that pass the Food
22 Manager Certification Exam
23
24 Percentage HEP workshop participants that found
25 the training useful
26
27 OUTPUTS:
28
29 Number of participants in HEP workshops
30
31

1 Number of HEP workshop participants receiving
2 passing grade
3
4 Number of participants that found HEP workshop
5 useful
6
7 (b) Alcoholic Beverages and Tobacco Program.--
8
9 PROGRAM PURPOSE:
10
11 To supervise the conduct, management, and
12 operation of the manufacturing, packaging,
13 distribution, and sale of all alcoholic
14 beverages; to enforce the provisions of the
15 beverage and tobacco laws, as well as the rules
16 and regulations adopted by the program; and to
17 collect and distribute all taxes, surcharges
18 and licensing fees from alcohol and tobacco
19 sources
20
21 STANDARDS AND LICENSURE
22
23 OUTCOMES:
24
25 Customer satisfaction ranking (1 to 5) with
26 Alcoholic Beverages & Tobacco licensure
27 standards uniformly and equitably applied
28
29 COMPLIANCE AND ENFORCEMENT
30
31 OUTCOMES:

- 1
- 2 Percentage of disputed administrative cases
- 3 resolved in favor of the agency
- 4
- 5 Percentage of licenses with an administrative
- 6 case
- 7
- 8 Percentage of complaints/cases settled by
- 9 warning notice or stipulation
- 10
- 11 Percentage of monthly noncomplying wholesale
- 12 licensees
- 13
- 14 Percentage of monthly repeated noncomplying
- 15 wholesale licensees (on yearly basis)
- 16
- 17 Percentage excise tax penalties collected
- 18 compared to final assessments (dollars)
- 19
- 20 Percentage of monthly noncomplying retail
- 21 licensees
- 22
- 23 Percentage of monthly repeated noncomplying
- 24 retail licensees (on yearly basis)
- 25
- 26 Percentage surcharge penalties collected
- 27 compared to final assessment
- 28
- 29 Percentage of alcoholic beverages and tobacco
- 30 retailers tested found to be in compliance with
- 31 underage persons access

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Percentage of underage alcoholic beverages and tobacco cases involving repeat retail offenders

OUTPUTS:

Number of administrative cases disputed

Number of administrative cases affirmed

Number of licensees with an administrative case

Total number of licensees

Number of administrative cases

Number of complaints

Number of complaints resulting in a warning notice

Number of administrative cases settled by stipulation

Number of retailers trained

Number of law enforcement officers trained

Total number of wholesale licensees

Number of noncomplying wholesale licensees

1
2 Number of excise tax returns filed on time
3
4 Number of repeated noncomplying wholesale
5 licensees (on yearly basis)
6
7 Total amount of penalties assessed (dollars)
8 for excise tax
9
10 Total amount of penalties collected (dollars)
11 for excise tax
12
13 Total number of retail licensees for which
14 surcharge is due
15
16 Number of noncomplying retail licensees
17
18 Number of surcharge returns filed on time
19
20 Number of repeated noncomplying retail
21 licensees (on yearly basis)
22
23 Total amount of penalties assessed (dollars)
24 for surcharge
25
26 Total amount of penalties collected (dollars)
27 for surcharge
28
29 Number of alcoholic beverages and tobacco
30 retailers randomly tested for underage persons
31 access

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Number of alcoholic beverages and tobacco
retailers tested found to be in compliance with
underage persons access

Number of alcoholic beverages and tobacco
retailers tested because of a complaint for
underage persons access

Number of underage alcoholic beverages and
tobacco arrests

Number of underage alcoholic beverages and
tobacco administrative cases

Number of underage alcoholic beverages and
tobacco administrative cases involving repeat
retail offenders

AUDITING AND FINANCIAL OVERSIGHT

OUTCOMES:

Percentage of wholesale audit findings
collected

Percentage of retail audit findings collected

Average return on investment

OUTPUTS:

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Total dollar amount of wholesale audit findings

Total dollar amount of wholesale audit findings
collected

Total dollar amount of retail audit findings

Total dollar amount of retail audit findings
collected

Total collections

Total bureau budget expenditures for regulating
excise tax and surcharge

(c) Florida Land Sales, Condominiums and Mobile Homes

Program.--

PROGRAM PURPOSE:

To regulate the sale of subdivided lands in the
state and out-of-state subdivided lands offered
for sale to the state; residential condominiums
and cooperatives; real estate timesharing;
mobile home parks; and yacht, ship brokers and
salesmen

STANDARDS AND LICENSURE

OUTCOMES:

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Average number of days to approve filings
(timeshare, condominiums, mobile homes)

Average number of days to issue permanent
licenses (land sales)

OUTPUTS:

Number of days to approve filings accepted in
proper format

Number of approved filings

Number of deficiency letters issued for
approved filings

Number of days to issue permanent licenses

Number of permanent licenses issued

COMPLIANCE AND ENFORCEMENT

OUTCOMES:

Percentage of administrative actions resulting
in consent orders

Average number of days to resolve consumer
complaints not investigated

1 Average number of days to resolve
2 investigations
3
4 Average number of days to resolve cases
5 submitted for arbitration (condominiums)
6
7 OUTPUTS:
8
9 Number of administrative actions resolved by
10 consent orders
11
12 Number of administrative actions closed
13
14 Number of days to close consumer complaints
15
16 Number of consumer complaints closed
17
18 Number of days to close investigations
19
20 Number of investigations closed
21
22 Number of days to close cases
23
24 Number of cases closed
25
26 EDUCATION
27
28 OUTCOMES:
29
30 Percentage of parties surveyed that benefited
31 from education provided (condominiums)

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OUTPUTS:

Number of respondents to education survey

Number of respondents who benefited from
education provided

Number of seminars conducted

Number of attendees at educational seminars
surveyed

Number of topics covered at educational
seminars

Number of attendees at educational seminars

Number of unit owners represented at
educational seminars

Number of associations represented at
educational seminars

(d) Pari-mutuel Wagering Program.--

PROGRAM PURPOSE:

To license and regulate the state's pari-mutuel
industries, including cardrooms, and to collect

1 all pari-mutuel taxes and fees in a timely
2 manner

3
4 STANDARDS AND LICENSURE

5
6 OUTCOMES:

7
8 Average number of days to issue a permanent
9 license

10
11 Percentage of licenses correctly issued, as
12 determined by audit

13
14 OUTPUTS:

15
16 Number of fingerprint checks conducted on
17 license applications

18
19 Number of days to issue a license that required
20 fingerprints

21
22 Number of license applications that did not
23 require fingerprints

24
25 Number of days to issue a license that does not
26 require fingerprints

27
28 Number of occupational licenses issued

29
30 Number of occupational licenses denied

31

1 Number of occupational license background
2 investigations completed
3
4 Number of occupational licenses reviewed
5
6 Number of occupational licenses determined by
7 review to be issued correctly
8
9 COMPLIANCE AND ENFORCEMENT
10
11 OUTCOMES:
12
13 Percentage of races and games which result in
14 statutory or rule infractions
15
16 Percentage of compliance audits timely
17 completed
18
19 Percentage of compliance audits with recurring
20 violations
21
22 Percentage of urine/blood samples resulting in
23 drug positives
24
25 OUTPUTS:
26
27 Number of races and games officiated
28
29 Number of violations
30
31 Number of investigations completed

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Number of required compliance audits

Number of compliance audits conducted

Number of compliance audits resulting in a violation

Number of compliance audits with violations

Number of recurring compliance violations

Number of urine/blood samples collected and shipped

Number of administrative actions taken as a result of drug positives

Number of urine/blood samples tested

AUDITING AND FINANCIAL OVERSIGHT

OUTCOMES:

Percentage of taxes and fees accurately collected

Percentage of purse audits resulting in recurring financial violations

OUTPUTS:

1
2 Number of remittances audited
3
4 Number of performances audited
5
6 Number and dollar amount of under/over payments
7 reconciled
8
9 Number of 30-day reports analyzed
10
11 Number of 30-day reports containing errors
12
13 Number of unclaimed patron ticket remittances
14 audited
15
16 Number and dollar amount of under/over payments
17 of unclaimed patron tickets reconciled
18
19 Total dollar amount of tax revenue collected
20
21 Dollar amount of unclaimed patron tickets
22 collected
23
24 Number of purse audits conducted
25
26 Number of purse audits violations
27
28 Number of purse audits with recurring financial
29 violations
30
31 (e) Professional Regulation Program.--

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PROGRAM PURPOSE:

To license nonmedical professions within the state and the individual practice acts that govern each of the professions; serve as a liaison between the public and professional boards, as well as between the licensees and their respective boards; process applications, monitor continuing education, renewal and reactivation requirements; approve educational courses; develop, prepare, administer and score to ensure validity and reliability of exams; and receive and investigate complaints and prosecute violators

STANDARDS AND LICENSURE

OUTCOMES:

Percentage of application denials appealed which were upheld

Percentage of licensees in compliance with licensure requirements/category, as determined by random audits

Percentage of applications processed timely

Customer satisfaction ranking with resolutions of inquiries, requests and disputes

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Percentage of exams satisfying reliability requirements

Percentage of state developed examinations that satisfy validity requirements

Percentage of examinations challenged and upheld

Percentage of examination results timely released

OUTPUTS:

Number of complete applications processed (all categories)

Number of completed applications denied

Number of application denials appealed

Number of application denials appealed which were upheld

Number of applicants who receive licenses (all categories)

Number of audits conducted

1 Number of audited licensees in compliance by
2 licensure requirement/category
3
4 Number of applications processed
5
6 Number of initial applications received
7
8 Number of applications processed timely
9
10 Average number of days required to process
11 initial applications
12
13 Number of renewal applications received
14
15 Average number of days required to process
16 renewal applications
17
18 Number of exams
19
20 Number of exams with an index of reliability
21 above 75
22
23 Number of examinations validated based on a job
24 analysis
25
26 Number of exam candidates
27
28 Number of exam candidates that challenged the
29 exams
30
31 Number of exams challenged which are upheld

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Number of examinations administered annually

Number of examination results released timely

COMPLIANCE AND ENFORCEMENT

OUTCOMES:

Percentage of complaints processed timely

Percentage of cases involving repeat offenders

Percentage of disciplined licensees in
compliance with terms of discipline imposed

Percentage of inspections/audits that result in
disciplinary action being taken

Percentage of unlicensed activity cases which
involve repeat offenders

Percentage of cases that are resolved through
alternative means (notices of noncompliance,
citations or alternative dispute resolutions)

OUTPUTS:

Number of complaints processed

Number of complaints processed timely

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Number of total offenders

Number of repeat offenders

Number of licensees disciplined

Number of disciplined licensees in compliance
with terms of discipline imposed

Number of inspections/audits conducted in a
fiscal year

Number of inspections/audits conducted by
inspection's staff which resulted in the filing
of administrative charges

Number of unlicensed activity cases involving
repeat offenders

Number of unlicensed activity cases processed

Cases remaining open at the end of the prior
fiscal year plus cases received during current
fiscal year

Number of citations issued for minor rule
violations

Number of alternative dispute resolutions

1 Number of notices of noncompliance that have
2 been issued pursuant to rules of the various
3 boards or by direction of the department

4
5 (3) PAROLE COMMISSION.--The commission shall recommend
6 standards for the following outcomes and outputs for fiscal
7 year 2000-2001 to the appropriate legislative committees. For
8 each outcome and output, or for each group of integrally
9 related outcomes and outputs, the commission shall identify
10 total associated costs for producing that outcome or output,
11 based on the fiscal year 1999-2000 budget, in order to improve
12 the Legislature's ability to appropriate funds, compare
13 activities, and evaluate commission activities for efficiency:

14 (a) Post-Incarceration Enforcement and Victims' Rights
15 Program.--

16
17 PROGRAM PURPOSE:

18
19 To provide public safety and protect the rights
20 of victims by administering effective
21 post-incarceration services including offender
22 release, offender revocation, clemency, and
23 victim assistance

24
25 OUTCOMES:

26
27 Number and percentage of releasees who have
28 successfully completed their supervision
29 without revocation within the first two years

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31 OUTPUTS:

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Number of conditional release cases handled

Number of conditional medical release determinations

Number of supervision reviews

Number of revocation determinations

Number of Clemency Board decisions supported

Number of clemency cases monitored

(4) PUBLIC SERVICE COMMISSION.--The commission shall recommend standards for the following outcomes and outputs for fiscal year 2000-2001 to the appropriate legislative committees. For each outcome and output, or for each group of integrally related outcomes and outputs, the commission shall identify total associated costs for producing that outcome or output, based on the fiscal year 1999-2000 budget, in order to improve the Legislature's ability to appropriate funds, compare activities, and evaluate commission activities for efficiency:

(a) Utilities Regulation and Competitive Market Oversight Program.--

PROGRAM PURPOSE:

1 To provide a regulatory environment that
2 facilitates the provision of desired utility
3 services of acceptable quality at fair prices

4
5 RATEMAKING

6
7 OUTCOMES:

8
9 Average allowed Return on Equity (ROE) in
10 Florida compared to average ROE in the USA:

11
12 Electric

13 Florida

14 USA

15
16 Gas

17 Florida

18 USA

19
20 Water and wastewater

21 Florida

22 USA

23
24 Percentage of utilities achieving within range,
25 over range, and under range of last authorized
26 ROE:

27
28 Electric

29 Within range

30 Over range

31 Under range

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Gas

Within range

Over range

Under range

Water and wastewater

Within range

Over range

Under range

Percentage of annual utility bill increases for
average residential usage compared to inflation
as measured by the Consumer Price Index:

Consumer Price Index

Communications

Electric

Gas

Water and wastewater

Average basic residential utility bill as a
percentage of average Florida household income:

Composite

Communications

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Electric

Gas

Water and wastewater

OUTPUTS:

Proceedings, reviews and audits examining
rates, rate structure, earnings and
expenditures:

Electric

Gas

Water and wastewater

COMPETITIVE MARKET OVERSIGHT
(TELECOMMUNICATIONS ONLY)

OUTCOMES:

Market share of largest service provider
compared to the composite market share of the
next three largest providers:

Interexchange

Alternate access vendors

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Pay telephone companies

Market share of local exchange telephone
companies compared to market share of alternate
local exchange telephone companies:

Local exchange telephone companies

Alternate local exchange telephone companies

OUTPUTS:

Proceedings establishing agreements between
local service providers

Proceedings granting certificates to operate as
a telecommunications company

Communications tariffs reviewed

SERVICE AND SAFETY

OUTCOMES:

Percentage of communications service variances
per inspection points examined:

Local exchange & alternate local exchange
telephone companies

Interexchange

Pay telephone companies

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Percentage of electric safety variances per
inspection points examined

Percentage of gas safety variances per
inspection systems inspected

Consumer calls:

Percentage of calls answered

Average waiting time

Percentage of consumer complaints resolved:

Within 30 days

Within 60 days

OUTPUTS:

Proceedings granting service authority,
resolving territorial disputes:

Electric

Gas

Water and wastewater

Ten-year site plan reviews and need
determinations for electric utilities

Consumer inquiries/complaints handled:

Communications

Electric

Gas

Water and wastewater

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Consumer information activities relating to
service/safety

Service evaluations/safety inspections
performed:

- Communications (service evaluations)
- Electric (safety inspections)
- Gas (safety inspections)

Enforcement proceedings relating to service and
safety:

- Communications
- Electric
- Gas

CONSERVATION

OUTCOMES:

Per capita annual KWH energy savings through
conservation programs

Percentage of combined conservation goals
achieved by 7 FEECA utilities

OUTPUTS:

Conservation programs reviewed

1 Consumer information activities relating to
2 conservation

3
4 (5) DEPARTMENT OF HEALTH.--The department shall
5 recommend standards for the following outcomes and outputs for
6 fiscal year 2000-2001 to the appropriate legislative
7 committees. For each outcome and output, or for each group of
8 integrally related outcomes and outputs, the department shall
9 identify total associated costs for producing that outcome or
10 output, based on the fiscal year 1999-2000 budget, in order to
11 improve the Legislature's ability to appropriate funds,
12 compare activities, and evaluate department activities for
13 efficiency:

14 (a) Children's Medical Services (CMS) Program.--

15
16 PROGRAM PURPOSE:

17
18 To provide a comprehensive system of
19 appropriate care for children with special
20 health care needs and high risk pregnant women
21 through a statewide network of physicians,
22 health providers, hospitals, medical schools
23 and regional health clinics

24
25 OUTCOMES:

26
27 Percent of families in Children's Medical
28 Services (CMS) program Network indicating a
29 positive perception of care

30
31

1 Percent of CMS program Network enrollees in
2 compliance with the periodicity schedule for
3 well child care

4
5 Percent of eligible infants/toddlers provided
6 CMS program Early Intervention program services

7
8 Percent of Child Protection Team (CPT) team
9 assessments provided to Family Safety and
10 Preservation program within established time
11 frames

12
13 OUTPUTS:

14
15 Number of children enrolled in CMS program
16 Network (Medicaid and Non-Medicaid)

17
18 Number of clients receiving services in the CMS
19 program Early Intervention program

20
21 Number of children receiving Child Protection
22 Team (CPT) assessments

23
24 (b) Health Care Practitioner and Access Program.--

25
26 PROGRAM PURPOSE:

27
28 To protect the health of residents and visitors
29 by improving access to health care
30 practitioners and ensuring those practitioners
31 including Emergency Management Services

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personnel and providers meet credentialing requirements and practice according to accepted standards of care

OUTCOMES:

Number of unlicensed individuals identified and referred to the State's Attorneys

Percent of health care practitioners' applications for licensure completed within 90 days

Percent of emergency medical service providers found to have a significant deficiency during licensure inspection

Age-adjusted injury death rate per 100,000

OUTPUTS:

Number of unlicensed individuals investigated

Number of initial health care practitioner licenses:

Processed

Issued

Number of emergency medical service providers licensed annually

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Number of medical students who do a rotation in
a medically underserved area

Number of persons who receive continuing
education services through Work Force
Development

(c) Community Public Health Program.--

PROGRAM PURPOSE:

To maintain and improve the health of the
public via the provision of personal health,
disease control and environmental sanitation
services, including statewide support services

OUTCOMES:

AIDS case rate per 100,000 population

HIV/AIDS resident total deaths per 100,000
population

Chlamydia case rate per 100,000 population

Tuberculosis case rate per 100,000 population

Immunization rate among two year olds

1 Total infant mortality rate per 1,000 live
2 births
3
4 Nonwhite infant mortality rate per 1,000
5 nonwhite births
6
7 Percent of low birth weight births among
8 prenatal Women, Infants and Children program
9 clients
10
11 Live births to mothers age 15-19 per 1,000
12 females 15-19
13
14 Percent of mothers 15-19 having a repeat birth
15
16 Percent of targeted low income population
17 receiving dental health services from a county
18 health department
19
20 Percent of middle and high school students who
21 report using tobacco products in the last 30
22 days
23
24 Percent of students who visit the health clinic
25 and are able to return to class rather than
26 leaving school
27
28 Food and waterborne disease cases per 1,000
29 facilities regulated by the department
30
31

1 Overall sanitation and safety score in
2 department regulated facilities on a scale of
3 0% to 100%
4
5 Septic tank failure rate per 1,000 within two
6 years of system installation
7
8 OUTPUTS:
9
10 Number of HIV/AIDS counseling and testing
11 services provided annually
12
13 Number of HIV partner notification services
14 provided annually
15
16 Number of clients served in county health
17 department sexually transmitted disease
18 programs
19
20 Number of tuberculosis medical management
21 services provided
22
23 Number of patients who complete tuberculosis
24 therapy at the A.G. Holley tuberculosis
25 hospital
26
27 Number of immunization services provided by
28 county public health departments
29
30 Number of women and infants receiving Healthy
31 Start services

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Average monthly participants in Women, Infants
and Children program

Number of clients served in county health
department Family Planning programs

Number of teens age 15-19 served in county
health department Family Planning programs

Number of adults and children receiving county
health department sponsored professional dental
care

Number of children served in the county health
department Child Health program

Number of adults served in the county health
department Adult Health and Chronic Disease
programs

Number of School Health nursing assessments
provided

Number of department regulated facilities
inspected

Number of onsite sewage disposal system
inspections completed

1 Section 34. A section of this act that implements a
2 specific appropriation or specifically identified proviso
3 language in the 1999-2000 General Appropriations Act is void
4 if the specific appropriation or specifically identified
5 proviso language is vetoed. A section of this act that
6 implements more than one specific appropriation or more than
7 one portion of specifically identified proviso language in the
8 1999-2000 General Appropriations Act is void if all the
9 specific appropriations or portions of specifically identified
10 proviso language are vetoed.

11 Section 35. If any other act passed during the 1999
12 Regular Session of the Legislature or any extension thereof
13 contains a provision which is substantively the same as a
14 provision in this act, but which removes or is otherwise not
15 subject to the future repeal applied to such provision by this
16 act, the Legislature intends that the provision in the other
17 act shall take precedence and shall continue to operate,
18 notwithstanding the future repeal provided by this act.

19 Section 36. If any provision of this act or the
20 application thereof to any person or circumstance is held
21 invalid, the invalidity shall not affect other provisions or
22 applications of the act which can be given effect without the
23 invalid provision or application, and to this end the
24 provisions of this act are declared severable.

25 Section 37. This act shall take effect July 1, 1999;
26 or, in the event this act fails to become a law until after
27 that date, it shall operate retroactively thereto.
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