

dhs-21

Bill No. SB 2502, 1st Eng.

Amendment No. ____ (for drafter's use only)

	<u>Senate</u>	CHAMBER ACTION	<u>House</u>
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Representative(s) Pruitt offered the following:

Amendment (with title amendment)

Remove from the bill: Everything after the enacting clause
and insert in lieu thereof:

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

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

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

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

(a) Adult general education programs designed to improve the employability skills of the state's workforce

dhs-21

Bill No. SB 2502, 1st Eng.

Amendment No. ____ (for drafter's use only)

1 through adult basic education, adult secondary education, GED
2 preparation, and vocational-preparatory education. For the
3 1999-2000 fiscal year only, the provisions of this paragraph
4 shall not apply.

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

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

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

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

29 239.117 Postsecondary student fees.--

30 (6)(a) The Commissioner of Education shall provide to
31 the State Board of Education no later than December 31 of each

dhs-21

Bill No. SB 2502, 1st Eng.

Amendment No. ____ (for drafter's use only)

1 year a schedule of fees for workforce development education
2 for school districts and community colleges. The fee schedule
3 shall be based on the amount of student fees necessary to
4 produce 25 percent of the prior year's average cost of a
5 course of study leading to a certificate or diploma and 50
6 percent of the prior year's cost of a continuing workforce
7 education course. At the discretion of a school board or a
8 community college, this fee schedule may be implemented over a
9 3-year period, with full implementation in the 1999-2000
10 school year. In years preceding that year, if fee increases
11 are necessary for some programs or courses, the fees shall be
12 raised in increments designed to lessen their impact upon
13 students already enrolled. Fees for students who are not
14 residents for tuition purposes must offset the full cost of
15 instruction. Fee-nonexempt students enrolled in
16 vocational-preparatory instruction shall be charged fees equal
17 to the fees charged for certificate career education
18 instruction. Each community college that conducts
19 college-preparatory and vocational-preparatory instruction in
20 the same class section may charge a single fee for both types
21 of instruction. For the 1999-2000 fiscal year only, the
22 provisions of this paragraph shall not apply.

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

27 239.301 Adult general education.--

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

dhs-21

Bill No. SB 2502, 1st Eng.

Amendment No. ____ (for drafter's use only)

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

5 240.3341 Incubator facilities for small business
6 concerns.--

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

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

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

25 409.9115 Disproportionate share program for mental
26 health hospitals.--The Agency for Health Care Administration
27 shall design and implement a system of making mental health
28 disproportionate share payments to hospitals that qualify for
29 disproportionate share payments under s. 409.911. This system
30 of payments shall conform with federal requirements and shall
31 distribute funds in each fiscal year for which an

dhs-21

Bill No. SB 2502, 1st Eng.

Amendment No. ____ (for drafter's use only)

1 appropriation is made by making quarterly Medicaid payments.
2 Notwithstanding s. 409.915, counties are exempt from
3 contributing toward the cost of this special reimbursement for
4 patients.

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

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

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

26 409.9116 Disproportionate share/financial assistance
27 program for rural hospitals.--In addition to the payments made
28 under s. 409.911, the Agency for Health Care Administration
29 shall administer a federally matched disproportionate share
30 program and a state-funded financial assistance program for
31 statutory rural hospitals. The agency shall make

dhs-21

Bill No. SB 2502, 1st Eng.

Amendment No. ____ (for drafter's use only)

1 disproportionate share payments to statutory rural hospitals
 2 that qualify for such payments and financial assistance
 3 payments to statutory rural hospitals that do not qualify for
 4 disproportionate share payments. The disproportionate share
 5 program payments shall be limited by and conform with federal
 6 requirements. In fiscal year 1993-1994, available funds shall
 7 be distributed in one payment, as soon as practicable after
 8 the effective date of this act. In subsequent fiscal years,
 9 funds shall be distributed quarterly in each fiscal year for
 10 which an appropriation is made. Notwithstanding the provisions
 11 of s. 409.915, counties are exempt from contributing toward
 12 the cost of this special reimbursement for hospitals serving a
 13 disproportionate share of low-income patients.

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

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

23

24

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

25

26 Where:

27 PDAER = preliminary distribution amount for each rural
 28 hospital.

29 TAERH = total amount earned by each rural hospital.

30 TARH = total amount appropriated or distributed under
 31 this section.

dhs-21

Bill No. SB 2502, 1st Eng.

Amendment No. ____ (for drafter's use only)

1 STAERH = sum of total amount earned by each rural
2 hospital.

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

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

8
9 SFOER = Maximum value of (1) SFOL - PDAER or (2) 0

10

11 Where:

12 SFOER = state-funds-only payment amount for each rural
13 hospital.

14 SFOL = state-funds-only payment level, which is set at
15 4 percent of TARH.

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

19

20 $ATARH = (TARH - SSFOER)$

21

22 Where:

23 ATARH = adjusted total amount appropriated or
24 distributed under this section.

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

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

30

31 $TDAERH = [(TAERH \times ATARH) / STAERH]$

dhs-21

Bill No. SB 2502, 1st Eng.

Amendment No. ____ (for drafter's use only)

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Where:

TDAERH = total distribution amount for each rural hospital.

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

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

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

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

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

(15)

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

dhs-21

Bill No. SB 2502, 1st Eng.

Amendment No. ____ (for drafter's use only)

1 Section 10. In order to implement Specific
 2 Appropriation 243 of the 1999-2000 General Appropriations Act,
 3 and for the 1999-2000 fiscal year only, the Agency for Health
 4 Care Administration shall include health maintenance
 5 organization recipients in the county billing for inpatient
 6 hospital stays for the purpose of shared costs with counties
 7 in accordance with the Florida Statutes. This section is
 8 repealed on July 1, 2000.

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

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

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

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

dhs-21

Bill No. SB 2502, 1st Eng.

Amendment No. ____ (for drafter's use only)

1 2000 ~~1999~~.

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

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

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

dhs-21

Bill No. SB 2502, 1st Eng.

Amendment No. ____ (for drafter's use only)

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

dhs-21

Bill No. SB 2502, 1st Eng.

Amendment No. ____ (for drafter's use only)

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 established in s. 409.178. This subparagraph is repealed on

dhs-21

Bill No. SB 2502, 1st Eng.

Amendment No. ____ (for drafter's use only)

1 July 1, 2000.

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

6 39.3065 Sheriffs of Pasco, Manatee, and Pinellas
7 Counties to provide child protective investigative services;
8 procedures; funding.--

9 (4)

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

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

dhs-21

Bill No. SB 2502, 1st Eng.

Amendment No. ____ (for drafter's use only)

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

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

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

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

dhs-21

Bill No. SB 2502, 1st Eng.

Amendment No. ____ (for drafter's use only)

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

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

30 Section 19. In order to implement Specific
31 Appropriations 1274 and 1276 of the 1999-2000 General

dhs-21

Bill No. SB 2502, 1st Eng.

Amendment No. ____ (for drafter's use only)

1 Appropriations Act, subsections (8) and (9) of section
2 403.7095, Florida Statutes, 1998 Supplement, are amended to
3 read:

4 403.7095 Solid waste management grant program.--

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

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

17 (a) Demonstrate advanced technologies or processes.

18 (b) Collect and recycle materials targeted by the
19 department.

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

23 (d) Demonstrate transferability of technology and
24 processes used in program.

25 (e) Demonstrate and implement multicounty or regional
26 recycling programs.

27 Section 20. For the 1999-2000 fiscal year only, the
28 Administration Commission may approve exceptions to the
29 state's personnel, payroll, and benefit rules, policies, and
30 practices and may approve exemptions from:

31 (1) Statutory provisions relating to state employment

dhs-21

Bill No. SB 2502, 1st Eng.

Amendment No. ____ (for drafter's use only)

1 in chapter 110, Florida Statutes;

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

4 (3) Salary rate and position control provisions in ss.
5 216.181, 216.251, and 216.262, Florida Statutes, 1998
6 Supplement.

7
8 Such exceptions and exemptions may only be approved in order
9 to take advantage of or to demonstrate the best practices
10 inherent in purchased commercial off-the-shelf software for
11 human resources, payroll, and benefits and shall be granted
12 only after review and approval by those agencies whose
13 statutory responsibilities or rule requirements are affected.
14 The Administration Commission shall follow the notice, review,
15 and exception procedures set forth in s. 216.177(2), Florida
16 Statutes, and public employee collective bargaining agreements
17 established pursuant to s. 447.309, Florida Statutes, prior to
18 granting an exception or exemption. Exceptions and exemptions
19 under this section are limited to only those organizations
20 selected by the Florida Financial Management Information
21 System Coordinating Council to serve as pilot sites in the
22 proof-of-concept pilot project authorized in Specific
23 Appropriation 1535 of the 1999-2000 General Appropriations
24 Act. This section is repealed on July 1, 2000.

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

29 110.1239 State group health insurance program
30 funding.--For the 1999-2000 ~~1998-1999~~ fiscal year only, it is
31 the intent of the Legislature that the state group health

dhs-21

Bill No. SB 2502, 1st Eng.

Amendment No. ____ (for drafter's use only)

1 insurance program be managed, administered, operated, and
 2 funded in such a manner as to maximize the protection of state
 3 employee health insurance benefits. Inherent in this intent is
 4 the recognition that the health insurance liabilities
 5 attributable to the benefits offered state employees should be
 6 fairly, orderly, and equitably funded. Accordingly:

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

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

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

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

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

28 259.032 Conservation and Recreation Lands Trust Fund;
 29 purpose.--

30 (15) For fiscal year 1999-2000 ~~1998-1999~~ only, moneys
 31 credited to the fund may be appropriated to provide grants to

dhs-21

Bill No. SB 2502, 1st Eng.

Amendment No. ____ (for drafter's use only)

1 qualified local governmental entities pursuant to the
2 provisions of s. 375.075. This subsection is repealed on July
3 1, 2000 ~~1999~~.

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

8 373.59 Water Management Lands Trust Fund.--

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

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

25 Section 86. The Department of Environmental Regulation
26 is authorized 54 career service positions for administering
27 the state NPDES program. Twenty-five career service positions
28 are authorized for startup of the program beginning July 1,
29 1993, and the remaining 29 career service positions beginning
30 January 1, 1994. The state NPDES program staffing shall start
31 July 1, 1993, with completion targeted for 6 months following

dhs-21

Bill No. SB 2502, 1st Eng.

Amendment No. ____ (for drafter's use only)

1 United States Environmental Protection Agency authorization to
 2 administer the National Pollutant Discharge Elimination System
 3 program. Implementation of positions is subject to review and
 4 final approval by the secretary of the Department of
 5 Environmental Regulation. The sum of \$3.2 million is hereby
 6 appropriated from the Pollution Recovery Trust Fund to cover
 7 program startup costs. For the 1999-2000 fiscal year only,
 8 such funds need not be repaid.

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

13 287.161 Executive aircraft pool; assignment of
 14 aircraft; charge for transportation.--

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

28 Section 26. In order to implement Specific
 29 Appropriation 1617 of the 1999-2000 General Appropriations
 30 Act:

31 (1) For purposes of this section, "eligible employee"

dhs-21

Bill No. SB 2502, 1st Eng.

Amendment No. ____ (for drafter's use only)

1 means any employee of the University of Florida College of
2 Veterinary Medicine Pari-mutuel Laboratory on June 30, 1999,
3 who had permanent status in the Career Service System on June
4 30, 1997, as an employee of the Department of Business and
5 Professional Regulation in the Pari-mutuel Laboratory and who
6 subsequently transferred to the State University System during
7 the 1997-1998 fiscal year.

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

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

27 (4) Eligible employees shall be given preference, if
28 qualified, for similar employment within the Career Service
29 System or the State University System. The Department of
30 Management Services shall assist eligible employees in
31 identifying similar employment opportunities and determining

dhs-21

Bill No. SB 2502, 1st Eng.

Amendment No. ____ (for drafter's use only)

1 position eligibility. The department shall also assist
2 eligible employees with resume writing preparation and career
3 counseling training.

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

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

11 Section 27. In order to implement Specific
12 Appropriations 1467 through 1483 of the 1999-2000 General
13 Appropriations Act, subsection (18) is added to section
14 216.181, Florida Statutes, 1998 Supplement, to read:

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

17 (18) Notwithstanding any other provision of this
18 chapter to the contrary, the Florida Department of
19 Transportation, in order to facilitate the transfer of
20 personnel to the new turnpike headquarters location in Orange
21 County, may transfer salary rate to the turnpike budget entity
22 from other departmental budget entities. The department must
23 provide documentation of all transfers to the Executive Office
24 of the Governor, the chair of the Senate Ways and Means
25 Committee, and the chair of the House Committee on
26 Transportation and Economic Development Appropriations. This
27 subsection is repealed on July 1, 2000.

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

dhs-21

Bill No. SB 2502, 1st Eng.

Amendment No. ____ (for drafter's use only)

1 253.034 State-owned lands; uses.--
 2 (9) Notwithstanding any provision of this section or
 3 s. 253.111 to the contrary, the Department of Transportation
 4 may sell, at fair market value, the following described state
 5 real property utilized by the Department of Highway Safety and
 6 Motor Vehicles:

7
 8 From the NW Corner of Section 28 Township 22
 9 South, Range 30 East, run North 89 degrees 21
 10 minutes 24 seconds East 1900 feet; thence run
 11 South 0 degrees 38 minutes 36 seconds East
 12 59.45 feet for a point of beginning, said point
 13 being on the Southerly right-of-way line of
 14 State Highway No. 50; thence South 0 degrees 38
 15 minutes 36 seconds East 525.41 feet; thence
 16 North 66 degrees 42 minutes 09 seconds East 390
 17 feet more or less to the waters edge of Lake
 18 Barton; thence run Northerly along the waters
 19 edge of Lake Barton to the North line of said
 20 Section 28; thence run South 89 degrees 21
 21 minutes 24 seconds West along the North line of
 22 said Section 28, to a 4-inch concrete monument
 23 on the Southerly right-of-way line of State
 24 Road No. 50, being North 89 degrees 21 minutes
 25 24 seconds East 2315.27 feet from the NW Corner
 26 of said Section 28; thence run Westerly 419.59
 27 feet along the arc of a 0 degree 44 minutes 25
 28 seconds curve concave to the Northwesterly,
 29 (having a central angle of 3 degrees 6 minutes
 30 22 seconds, the long chord bearing South 81
 31 degrees 08 minutes 37 seconds West 419.50 feet)

dhs-21

Bill No. SB 2502, 1st Eng.

Amendment No. ____ (for drafter's use only)

1 to the point of beginning. All of the above
2 described land being in the NE 1/4 of the NW
3 1/4 of said Section 28, Orange County,
4 Florida.

5
6 Proceeds from the sale shall be deposited in the State
7 Transportation Trust Fund. The Board of Trustees of the
8 Internal Improvement Trust Fund shall execute and deliver a
9 deed of conveyance for the purpose of carrying into effect a
10 contract or agreement of sale. This subsection is repealed on
11 July 1, 2000 ~~1999~~.

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

16 334.0445 Model career service classification and
17 compensation plan.--

18 (1) Effective July 1, 1994, the Legislature grants to
19 the Department of Transportation in consultation with the
20 Department of Management Services, the Executive Office of the
21 Governor, legislative appropriations committees, legislative
22 personnel committees, and the affected certified bargaining
23 unions, the authority on a pilot basis to develop and
24 implement a model career service classification and
25 compensation system. Such system shall be developed for use by
26 all state agencies. Authorization for this program will be
27 through June 30, 2000 ~~for 3 fiscal years beginning July 1,~~
28 ~~1994, and ending June 30, 1997;~~ however, the department may
29 elect or be directed by the Legislature to return to the
30 current system at anytime during this period if the model
31 system does not meet the stated goals and objectives. This

dhs-21

Bill No. SB 2502, 1st Eng.

Amendment No. ____ (for drafter's use only)

1 subsection is repealed on July 1, 2000.

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

6 15.09 Fees.--

7 (5)

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

12 Section 31. In order to implement Specific
13 Appropriation 1114 of the 1999-2000 General Appropriations
14 Act, paragraph (d) is added to subsection (1) of section
15 252.373, Florida Statutes, 1998 Supplement, to read:

16 252.373 Allocation of funds; rules.--

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

20 (d) Notwithstanding any other provision of this
21 section to the contrary, and for the 1999-2000 fiscal year
22 only, the Department of Community Affairs shall transfer \$1
23 million to the Department of Management Services for the
24 purchase of 800-MHz radios for use by state and local entities
25 during emergencies. This paragraph is repealed on July 1,
26 2000.

27 Section 32. The performance measures and standards
28 established in this section for individual programs in
29 specific agencies shall be applied to those programs for the
30 1999-2000 fiscal year. These performance measures and
31 standards are directly linked to the appropriations made in

dhs-21

Bill No. SB 2502, 1st Eng.

Amendment No. ____ (for drafter's use only)

1 the General Appropriations Act for Fiscal Year 1999-2000 and
2 are to be used to maintain accountability related to those
3 appropriations.

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

12
13 INSTRUCTION:

14
15 Graduation rate for first time in college
16 students, using a 6-year rate.

17
18 Retention rate for first time in college
19 students, using a 6-year rate.

20
21 Graduation rate for Associate of Arts transfer
22 students, using a 4-year rate.

23
24 Retention rate for Associate of Arts transfer
25 students, using a 4-year rate.

26
27 Pass rate on licensure certification
28 examinations for those sitting for the
29 examination for the first time.

30
31 Percentage of undergraduate students enrolled

dhs-21

Bill No. SB 2502, 1st Eng.

Amendment No. ____ (for drafter's use only)

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in graduate school upon completion of the
baccalaureate degree.

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

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

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

Percent of alternative admissions that are
nonresidents.

RESEARCH:

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

Number of patents and trademarks generated.

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

Average number of articles in refereed journals
per ranked faculty.

dhs-21

Bill No. SB 2502, 1st Eng.

Amendment No. ____ (for drafter's use only)

1 These measures shall be reported and maintained
2 at both the institutional and systemwide
3 levels. The Board of Regents shall use standard
4 definitions for the application of these
5 measures. Performance measures for the medical
6 schools and the Institute of Food and
7 Agricultural Sciences shall be reported
8 separately for the research performance
9 measures.

10
11 The Board of Regents is directed to incorporate these measures
12 as program performance measures in the program reviews
13 conducted pursuant to s. 240.209 (5)(b), Florida Statutes,
14 1998 Supplement, and use this information in decisions
15 regarding degree program approval, termination, and
16 modification.

17
18 (2) DEPARTMENT OF CHILDREN AND FAMILIES.--

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

22

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

23
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27
28 OUTCOMES:
29
30 Percent of protective supervision cases in
31 which no report alleging abuse, neglect, or

dhs-21

Bill No. SB 2502, 1st Eng.

Amendment No. ____ (for drafter's use only)

1 exploitation is received while the case is open
2 (from beginning of protective supervision for a
3 maximum of 1 year).....95%
4
5 Percent of clients satisfied.....90%
6
7 Percent of case closures for proposed confirmed
8 within 60 days for each district.....100%
9
10 OUTPUTS:
11
12 Number of investigations.....29,993
13
14 Number of cases closed for proposed
15 confirmed.....520
16
17 Number of persons receiving protective
18 supervision services.....516
19
20 Number of protective supervision cases in which
21 no report alleging abuse, neglect, or
22 exploitation is received while the case is open
23 (from beginning of protective supervision for a
24 maximum of 1 year).....490
25
26 Adults with Disabilities Who Need Assistance to
27 Remain in the Community
28
29 OUTCOMES:
30
31 Percent of adults with disabilities receiving

dhs-21

Bill No. SB 2502, 1st Eng.

Amendment No. ____ (for drafter's use only)

1 services who are not placed in a nursing
2 home.....99%
3
4 Percent of clients satisfied.....95%
5
6 OUTPUTS:
7
8 Number of adults with disabilities to be
9 served:
10 Community Care for Disabled Adults...1,051
11 Home Care for Disabled Adults.....1,428
12 Number of Medicaid waiver clients
13 served.....1,397
14
15 Number of persons receiving OSS case management
16 services (Elderly and Disabled) excluding
17 mental health eligible.....7,062
18
19 Number of persons placed in an Assisted Living
20 Facility, Adult Family-Care Home or Nursing
21 Home (Elderly and Disabled).....Report % by
22 1/5/2000
23
24 (b) People with Mental Health and Substance Abuse
25 Problems Program.--The following measures and standards shall
26 be applied to the funds provided in Specific Appropriations
27 342 through 356:
28
29 Performance Measures Standards
30
31 Children Incompetent to Proceed in Juvenile

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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%

Percent of children with mental retardation either restored to competency or determined unrestorable in less than 365 days.....90%

OUTPUTS:

Number of children served who are incompetent to proceed.....224

Children with Serious Emotional Disturbance (SED)

dhs-21

Bill No. SB 2502, 1st Eng.

Amendment No. ____ (for drafter's use only)

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OUTCOMES:

Average number of days per year SED children
(excluding those in juvenile justice
facilities) spend in the community.....338

Percent of commitments or recommitments to
Juvenile Justice.....Baseline

Percent of available school days SED children
attended during the last 30 days.....85%

Percent of families satisfied with the services
received as measured by the Family Centered
Behavior Scale.....83%

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

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

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

dhs-21

Bill No. SB 2502, 1st Eng.

Amendment No. ____ (for drafter's use only)

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OUTPUTS:

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

Children with Emotional Disturbances (ED)

OUTCOMES:

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

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

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

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

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

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

OUTPUTS:

dhs-21

Bill No. SB 2502, 1st Eng.

Amendment No. ____ (for drafter's use only)

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

Children At Risk of Emotional Disturbance

OUTCOMES:

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

OUTPUTS:

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

Children with Substance Abuse Problems

OUTCOMES:

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

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

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

dhs-21

Bill No. SB 2502, 1st Eng.

Amendment No. ____ (for drafter's use only)

1 Percent of children under the supervision of
2 the state receiving substance abuse treatment
3 who are not committed or recommitted to the
4 Department of Juvenile Justice during the 12
5 months following treatment completion.....85%
6
7 Percent of community partners satisfied based
8 on survey.....90%
9
10 OUTPUTS:
11
12 Number of children completing treatment...4,500
13
14 Number of children served.....62,979
15
16 Children At Risk of Substance Abuse Problems
17
18 OUTCOMES:
19
20 Percent of children in targeted prevention
21 programs who achieve expected level of
22 improvement in reading.....75%
23
24 Percent of children in targeted prevention
25 programs who achieve expected level of
26 improvement in math.....75%
27
28 Percent of children who receive targeted
29 prevention services who are not admitted to
30 substance abuse services during the 12 months
31 after completion of prevention services.....96%

dhs-21

Bill No. SB 2502, 1st Eng.

Amendment No. ____ (for drafter's use only)

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

OUTPUTS:

Number of children served in targeted prevention.....6,233

Adults with Substance Abuse Problems

OUTCOMES:

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

Percent of adults employed upon discharge from treatment services.....61%

Percent of adult women pregnant during treatment who give birth to substance free newborns.....87%

Percent change in the number of clients with arrests within 90 days following discharge compared to number with arrests within 90 days prior to admission.....57%

dhs-21

Bill No. SB 2502, 1st Eng.

Amendment No. ____ (for drafter's use only)

1 Average level of satisfaction on the Behavioral
2 Healthcare Rating Scale of satisfaction.....138
3
4 Percent of community partners satisfied based
5 on surveys.....90%
6
7 OUTPUTS:
8
9 Number of adults served.....141,832
10
11 Adults with a Serious and Persistent Mental
12 Illness in the Community
13
14 OUTCOMES:
15
16 Average annual number of days spent in the
17 community (not in institutions or other
18 facilities).....345
19
20 Average functional level based on Global
21 Assessment of Functioning score.....53
22
23 Average client satisfaction score on the
24 Behavioral Healthcare Rating Scale.....140
25
26 Average annual days worked for pay.....30
27
28 Total average monthly income in last 30
29 days.....\$550
30
31 Percent of community partners satisfied based

dhs-21

Bill No. SB 2502, 1st Eng.

Amendment No. ____ (for drafter's use only)

1 on survey.....90%
2
3 OUTPUTS:
4
5 Number of Adults with a Serious and Persistent
6 Mental Illness served.....66,289
7
8 Adults in Mental Health Crisis
9
10 OUTCOMES:
11
12 Average Global Assessment of Functioning scale
13 change score.....14.7%
14
15 Percent of community partners satisfied based
16 on survey.....90%
17
18 Average client satisfaction score on the
19 Behavioral Healthcare Rating Scale.....130
20
21 OUTPUTS:
22
23 Number of Adults in Mental Health Crisis
24 served.....68,553
25
26 Adults with Forensic Involvement
27
28 OUTCOMES:
29
30 Average functional level based on Global
31 Assessment of Functioning score.....52

dhs-21

Bill No. SB 2502, 1st Eng.

Amendment No. ____ (for drafter's use only)

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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

(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

dhs-21

Bill No. SB 2502, 1st Eng.

Amendment No. ____ (for drafter's use only)

1 Based Performance Measures Assessment at annual
2 reassessment.....76%
3
4 Percent of adults living in homes of their
5 own.....16.25%
6
7 Percent of people who are employed in
8 integrated settings.....25.50%
9
10 Percent of clients satisfied with services..95%

12 OUTPUTS:

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

17 Children and adults provided residential care
18 4,764

20 Children and adults provided individualized
21 supports and services.....27,829

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

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

29 OUTCOMES:

31 Annual number of significant reportable

1 incidents per 100 persons with developmental
2 disabilities living in developmental services
3 institutions.....26
4
5 Percent of people discharged as planned....100%
6
7 Percent of clients satisfied with services..95%
8
9 OUTPUTS:
10
11 Adults receiving services in developmental
12 services institutions.....1,357
13
14 Adults incompetent to proceed provided
15 competency training and custodial care in the
16 Mentally Retarded Defendants Program.....141
17
18 (e) Economic Self-Sufficiency Program.--The following
19 measures and standards shall be applied to the funds provided
20 in Specific Appropriations 391 through 404:
21
22 Performance Measures Standards
23
24 WAGES/Adults and Families Who Need Assistance
25 to Become Employed
26
27 OUTCOMES:
28
29 Percentage of applications processed within
30 time standards (total).....100%
31

dhs-21

Bill No. SB 2502, 1st Eng.

Amendment No. ____ (for drafter's use only)

1	<u>Percentage of Food Stamp applications processed</u>	
2	<u>within 30 days.....</u>	<u>100%</u>
3		
4	<u>Percentage of cash assistance applications</u>	
5	<u>processed within 45 days.....</u>	<u>100%</u>
6		
7	<u>Percentage of Medicaid applications processed</u>	
8	<u>within 45 days.....</u>	<u>100%</u>
9		
10	<u>Percentage of Food Stamp benefits determined</u>	
11	<u>accurately.....</u>	<u>90.70%</u>
12		
13	<u>Percentage of WAGES cash assistance benefits</u>	
14	<u>determined accurately.....</u>	<u>93.89%</u>
15		
16	<u>Percentage of Medicaid benefits determined</u>	
17	<u>accurately.....</u>	<u>100%</u>
18		
19	<u>Percentage of Benefit Recovery claims</u>	
20	<u>established within 90 days.....</u>	<u>100%</u>
21		
22	<u>Percentage of dollars collected for established</u>	
23	<u>Benefit Recovery claims.....</u>	<u>50%</u>
24		
25	<u>Percentage of suspected fraud cases referred</u>	
26	<u>that result in Front-end Fraud Prevention</u>	
27	<u>savings.....</u>	<u>70%</u>
28		
29	<u>Percentage of WAGES sanctions referred by the</u>	
30	<u>local WAGES coalitions that are executed within</u>	
31	<u>10 days.....</u>	<u>100%</u>

dhs-21

Bill No. SB 2502, 1st Eng.

Amendment No. ____ (for drafter's use only)

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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

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

dhs-21

Bill No. SB 2502, 1st Eng.

Amendment No. ____ (for drafter's use only)

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(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%

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%

dhs-21

Bill No. SB 2502, 1st Eng.

Amendment No. ____ (for drafter's use only)

1 Percent of licensed child care facilities and
2 homes with no class 1 (serious) violations
3 during their licensure year.....97%
4

5 Number of provisional licenses as a result of
6 noncompliance with child care standards.....375
7

8 Number of verified incidents of abuse and/or
9 neglect in licensed child care
10 arrangements.....62
11

12 Percent of WAGES clients who need child care
13 that receive subsidized child care
14 services.....100%
15

16 OUTPUTS:
17

18 Number served: Working Poor.....53,739
19

20 Number served: At Risk.....13,250
21

22 Number served: Migrants.....2,880
23

24 Number served: WAGES/Transitional Child
25 Care.....64,140
26

27 Total number served:.....134,009
28

29 Families Known to the Department with Children
30 at Risk of Abuse
31

dhs-21

Bill No. SB 2502, 1st Eng.

Amendment No. ____ (for drafter's use only)

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OUTCOMES:

Percent of children in families who complete intensive child abuse prevention programs of 3 months or more who are not abused or neglected within 6 months of program completion.....95%

Percent of children in families who complete intensive child abuse prevention programs of 3 months or more who are not abused or neglected within 12 months of program completion.....95%

Percent of children in families who complete intensive child abuse prevention programs of 3 months or more who are not abused or neglected within 18 months of program completion.....95%

Percent of families receiving parent education and other parent skill building services, lasting 6 weeks or longer, who show improved family skills and capacity to care for their children.....Baseline data available 6/99

Percent of clients satisfied.....95%

OUTPUTS:

Number receiving information and referral services.....61,287

Number of persons served.....153,005

dhs-21

Bill No. SB 2502, 1st Eng.

Amendment No. ____ (for drafter's use only)

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Children Who Have Been Abused or Neglected by
Their Families

OUTCOMES:

Percent of children who have been abused or
neglected by their families who will have no
subsequent findings of child maltreatment
within 1 year of case closure.....95%

Percent of families receiving ongoing services
who show improved scores on the child
well-being scales.....Baseline data
available 6/99

Percent of clients receiving services that are
satisfied based on a customer satisfaction
survey.....95%

Percent of children reunified with family who
return to foster care within 1 year of case
closure.....Baseline data available 6/99

Percent of children given exit interviews who
were satisfied with their foster care placement
.....Baseline data available 6/99

Percent of children who are not abused or
neglected during services.....97%

dhs-21

Bill No. SB 2502, 1st Eng.

Amendment No. ____ (for drafter's use only)

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

dhs-21

Bill No. SB 2502, 1st Eng.

Amendment No. ____ (for drafter's use only)

1 Percent of calls answered within 3
2 minutes.....98%
3
4 Number of cases reviewed by supervisors in
5 accordance with department timeframes for early
6 warning system.....Baseline
7
8 Number of individuals under the department's
9 protective supervision who have case plans
10 requiring substance abuse treatment who are
11 receiving treatment.....Baseline
12
13 Percent of cases reviewed by supervisors in
14 accordance with department timeframes for early
15 warning system.....Baseline
16
17 Percent of individuals under the department's
18 protective supervision who have case plans
19 requiring substance abuse treatment who are
20 receiving treatment.....Baseline
21
22 Ratio of certified workers to
23 children.....Baseline
24
25 Reports of child abuse/neglect.....126,735
26
27 Victims of Domestic Violence
28
29 OUTCOMES:
30
31 Ratio of incidents reported resulting in injury

dhs-21

Bill No. SB 2502, 1st Eng.

Amendment No. ____ (for drafter's use only)

1 or harm to clients as a result of inadequate
2 security procedures per 1,000 shelter
3 days.....Baseline
4
5 Percent of clients satisfied.....95%
6
7 OUTPUTS:
8
9 Number of individuals receiving case management
10 services.....21,270
11
12 Number of children counseled.....20,340
13
14 Number of individuals served in emergency
15 shelters.....15,775
16
17 Percent of adult and child victims in shelter
18 more than 72 hours having a plan for family
19 safety and security when they leave
20 shelter.....100%
21
22 Number of adults counseled.....108,442
23
24 Child Victims of Abuse or Neglect Who Become
25 Eligible for Adoption
26
27 OUTCOMES:
28
29 Percent of children who are adopted of the
30 number of children legally available for
31 adoption.....90%

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Percent of clients satisfied.....95%

OUTPUTS:

Children receiving subsidies.....12,454

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

Number of children placed in
adoption.....Baseline

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

Performance Measures Standards

Adults in Civil Commitment

OUTCOMES:

Percent of residents who improve mental health
based on the Positive and Negative Syndrome
Scale.....65%

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

Percent of people served who are discharged to
the community.....50%

dhs-21

Bill No. SB 2502, 1st Eng.

Amendment No. ____ (for drafter's use only)

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Percent of patients satisfied based on
survey.....90%

Annual number of harmful events per 100
residents in each mental health
institution.....20

OUTPUTS:

Number of people served.....3,000

Adults in Forensic Commitment

OUTCOMES:

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

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

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

Percent of residents satisfied based on
survey.....80%

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

dhs-21

Bill No. SB 2502, 1st Eng.

Amendment No. ____ (for drafter's use only)

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OUTPUTS:

Number served.....1,742

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

Performance Measures Standards

Children Who Have Been Abused or Neglected by Their Families

OUTCOMES:

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:

dhs-21

Bill No. SB 2502, 1st Eng.

Amendment No. ____ (for drafter's use only)

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

dhs-21

Bill No. SB 2502, 1st Eng.

Amendment No. ____ (for drafter's use only)

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OUTCOMES:

Percent of eligible children who received all
required components of EPSDT screen.....64%

Percent of hospitalizations for conditions
preventable with good ambulatory care.....7.53%

Ratio of children hospitalized for mental
health care to those receiving mental health
services.....6.8

OUTPUTS:

Number of children ages 1-20 enrolled in
Medicaid.....1,119,745

Number of children receiving mental health
services.....54,443

Number of children receiving EPSDT
services.....127,967

Number of services by major type of service:
Hospital inpatient services.....39,828
Physician services.....3,475,670
Prescribed drugs.....2,875,949

Health Services to Working Age Adults
(Nondisabled)

dhs-21

Bill No. SB 2502, 1st Eng.

Amendment No. ____ (for drafter's use only)

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OUTCOMES:

Percent of hospitalizations for conditions preventable with good ambulatory care.....13.3%

OUTPUTS:

Percent of nondisabled adults receiving a service.....85%

Health Services to Disabled Working Age Adults

OUTCOMES:

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

OUTPUTS:

Percent of enrolled disabled adults receiving a service.....88.6%

Health Services to Elders

OUTCOMES:

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

Percent of elder recipients in long term care who improve or maintain activities of daily

dhs-21

Bill No. SB 2502, 1st Eng.

Amendment No. ____ (for drafter's use only)

1 living (ADL) functioning to those receiving
2 health services.....Report % by 1/5/2000
3
4 OUTPUTS:
5
6 Number enrolled in long-term care
7 waivers.....9,766
8
9 Number of elders receiving mental health care
10 7,688
11
12 Number of services by major type of service:
13 Hospital inpatient services.....89,048
14 Physician services.....1,285,488
15 Prescribed drugs.....8,337,539
16
17 Assure Compliance with Medicaid Policy
18
19 OUTCOMES:
20
21 Percent of new recipients voluntarily selecting
22 managed care plan.....75%
23
24 Percent of programs with cost effectiveness
25 determined annually.....5%
26
27 OUTPUTS:
28
29 Number of new provider applications.....10,600
30
31 Number of new enrollees provided choice

dhs-21

Bill No. SB 2502, 1st Eng.

Amendment No. ____ (for drafter's use only)

1	<u>counseling.....516,000</u>
2	
3	<u>Number of providers.....68,276</u>
4	
5	<u>Process Medicaid Provider Claims</u>
6	
7	<u>OUTCOMES:</u>
8	
9	<u>Average length of time between receipt of clean</u>
10	<u>claim and payment (days).....16</u>
11	
12	<u>Percent increase in dollars recovered</u>
13	<u>annually.....5%</u>
14	
15	<u>Amount of recoveries.....\$19,275,043</u>
16	
17	<u>Cost avoided because of identification of third</u>
18	<u>party coverage:</u>
19	<u>Commercial Coverage.....\$197,493,244</u>
20	<u>Medicare.....\$694,234,790</u>
21	
22	<u>OUTPUTS:</u>
23	
24	<u>Number of claims received.....96,398,352</u>
25	
26	<u>Number of claims processed.....65,400,797</u>
27	
28	<u>Number of claims denied.....30,997,555</u>
29	
30	<u>Number of fraud and abuse cases opened....3,776</u>
31	

dhs-21

Bill No. SB 2502, 1st Eng.

Amendment No. (for drafter's use only)

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

2

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

5

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

9

10 Performance Measures Standards

11

12 State Regulation of Health Care Practitioners

13

14 OUTCOMES:

15

16 Percentage of Priority I practitioner
17 investigations resulting in emergency
18 action.....39%

19

20 Average length of time (in days) to take
21 emergency action on Priority I practitioner
22 investigations.....60

23

24 Percentage of cease and desist orders issued to
25 unlicensed practitioners in which another
26 complaint of unlicensed activity is
27 subsequently filed against the same
28 practitioner.....7%

29

30 Percentage of licensed practitioners involved
31 in:

1 Serious incidents.....0.33%
2 Peer review discipline reports.....0.02%
3
4 OUTPUTS:
5
6 Number of complaints determined legally
7 sufficient.....7,112
8
9 Number of legally sufficient complaints
10 resolved by:
11 A. Findings of no probable cause, including:
12 Nolle prosequere.....680
13 Letters of Guidance.....491
14 Notice of noncompliance.....35
15 B. Probable Cause-Issuance of citation for
16 minor violations.....34
17 C. Stipulations or informal hearings.....662
18 D. Formal hearings.....44
19
20 Percentage of investigations completed by
21 priority within timeframe:
22 Priority I-45 days.....100%
23 Priority II-180 days.....100%
24 Other-180 days.....100%
25
26 Average number of practitioner complaint
27 investigations per FTE.....87
28
29 Number of inquiries to the call center
30 regarding practitioner licensure and
31 disciplinary information.....113,293

dhs-21

Bill No. SB 2502, 1st Eng.

Amendment No. ____ (for drafter's use only)

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State Licensure and Federal Certification of
Health Care Facilities

OUTCOMES:

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

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

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

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

Percentage of facilities in which deficiencies
are found which pose a serious threat to the
health, safety, or welfare of the public by
type:
Nursing Homes.....5%

dhs-21

Bill No. SB 2502, 1st Eng.

Amendment No. ____ (for drafter's use only)

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

dhs-21

Bill No. SB 2502, 1st Eng.

Amendment No. ____ (for drafter's use only)

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

7
8 Health Facility Plans and Construction Review

9
10 OUTPUTS:

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

17
18 Average number of hours for plans and
 19 construction survey and review:
 20 Nursing Homes.....35
 21 Hospitals.....35
 22 Ambulatory Surgical Centers.....35

23
24 (4) DEPARTMENT OF ELDER AFFAIRS.--
 25 (a) Services to Elders Program.--The following
 26 measures and standards shall be applied to the funds provided
 27 in Specific Appropriations 426 through 443:

28
29 Performance Measures Standards

30
31 OUTCOMES:

dhs-21

Bill No. SB 2502, 1st Eng.

Amendment No. ____ (for drafter's use only)

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Percentage of elders CARES determined to be eligible for nursing home placement who are diverted.....15.1%

Percentage of CARES imminent risk referrals served.....95%

Percentage of elders whose environment has been maintained or improved based on the comprehensive assessment.....90%

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

dhs-21

Bill No. SB 2502, 1st Eng.

Amendment No. ____ (for drafter's use only)

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

dhs-21

Bill No. SB 2502, 1st Eng.

Amendment No. ____ (for drafter's use only)

1 continue to provide care.....95%
2
3 Percent of caregivers at risk who self-report
4 they are very likely to continue to provide
5 care.....Report % by 1/5/2000
6
7 Percent of new service recipients (congregate
8 meal sites) whose nutritional status has been
9 maintained or improved....Report % by 1/5/2000
10
11 Percent of Elder Helplines with an excellent
12 rating on the Elder Helpline evaluation
13 assessment.....Report % by 1/5/2000
14
15 Percent of people who rate the Memory Disorder
16 Clinic assessment conference as very
17 helpful.....Report % by 1/5/2000
18
19 Percent of clients satisfied with the quality
20 of insurance counseling and information
21 received.....Report % by 1/5/2000
22
23 OUTPUTS:
24
25 Total number of CARES assessments.....77,410
26
27 Percentage of Community Care for the Elderly
28 clients defined as "probable Medicaid
29 eligibles" who remain in state-funded
30 programs.....13.50%
31

dhs-21

Bill No. SB 2502, 1st Eng.

Amendment No. ____ (for drafter's use only)

- 1 Percent of copayment goal collected.....100%
- 2
- 3 Percent of caregivers assessed.....100%
- 4
- 5 Number of new congregate meal service
- 6 recipients (assessed).....Report % by
- 7 1/5/2000
- 8
- 9 The number of elders who enter DOEA service
- 10 programs each year with a risk score above the
- 11 1997-1998 average.....2,481
- 12
- 13 The number of elders who enter DOEA service
- 14 programs each year with a frailty level above
- 15 the 1997-1998 average.....8,954
- 16
- 17 Number of people evaluated for memory loss by
- 18 Memory Disorder Clinics....Report % by 1/5/2000
- 19
- 20 Number of volunteer hours..Report % by 1/5/2000
- 21
- 22 Number of volunteers.....Report % by 1/5/2000
- 23
- 24 Number of people served by
- 25 volunteers.....Report by 1/5/2000
- 26
- 27 Number of people served.....127,589
- 28
- 29 Number of people trained in the Older Worker
- 30 Program.....609
- 31

dhs-21

Bill No. SB 2502, 1st Eng.

Amendment No. ____ (for drafter's use only)

1 (5) DEPARTMENT OF LEGAL AFFAIRS.--
 2 (a) Office of Attorney General.--The following
 3 measures and standards shall be applied to the funds provided
 4 in Specific Appropriations 997 through 1013:

6 CIVIL REPRESENTATION AND LEGAL SERVICES

8 OUTCOMES:

10 Dispute Resolution

12 Average number of days for opinion response..29

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

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

20 OUTPUTS:

22 Civil Litigation Defense

24 Cases closed.....4,700

26 Criminal Litigation Defense

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

31 Noncapital cases-briefs/state & federal

1 responses/oral arguments.....11,289

2

3 Civil Enforcement

4

5 Number of cases closed:

6 Antitrust.....20

7 Economic crime.....375

8 Medicaid fraud.....625

9 Children's legal services (uncontested

10 disposition orders entered).....700

11 Ethics.....15

12

13 Dispute Resolution

14

15 Opinions issued.....255

16

17 Number/percent of disputes resolved through

18 mediation.....105/76%

19

20 CRIMINAL JUSTICE AND VICTIM SUPPORT SERVICES

21

22 OUTCOMES:

23

24 Average number of days from application to

25 payment.....22

26

27 Percent of counties receiving motor vehicle

28 theft grant funds that experienced a reduction

29 in motor vehicle theft incidents below 1994

30 levels.....85%

31

dhs-21

Bill No. SB 2502, 1st Eng.

Amendment No. ____ (for drafter's use only)

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OUTPUTS:

Number of victim compensation claims
eligibility determinations.....7,950

Number of claims paid.....7,000

Number of victim compensation final orders
issued.....170

Number of sexual battery examination claims
paid.....5,200

Number of appellate services provided.....800

Number of information and referral services
provided.....25,000

Number of VOCA grants funded.....200

Number of victims served through
contract.....100,000

Number of motor vehicle theft grants
funded.....40

POLICY ANALYSIS

CIVIL REPRESENTATION AND LEGAL SERVICES

Number and percent of civil cases resolved in

dhs-21

Bill No. SB 2502, 1st Eng.

Amendment No. ____ (for drafter's use only)

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

dhs-21

Bill No. SB 2502, 1st Eng.

Amendment No. ____ (for drafter's use only)

1 Lemon Law consumers/cases approved for
2 state-run arbitration.....1,400/1,700
3
4 Criminal Litigation Defense
5
6 Number of capital cases opened
7
8 Number of noncapital cases opened
9
10 Civil Litigation Defense
11
12 Number of state agencies represented
13
14 Cases opened
15
16 Civil Enforcement
17
18 Children's Legal Services: dependency
19 petitions filed
20
21 Termination of parental rights final judgments
22
23 Child Support Enforcement-Court Orders
24
25 Child Support Enforcement-Cases referred from
26 Department of Revenue
27
28 Civil Litigation Defense
29
30 Actual cost per legal hour for state agency
31 representation

dhs-21

Bill No. SB 2502, 1st Eng.

Amendment No. ____ (for drafter's use only)

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Criminal Litigation Defense

Cost per brief/state & federal responses/oral arguments:

Capital

Noncapital

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

dhs-21

Bill No. SB 2502, 1st Eng.

Amendment No. ____ (for drafter's use only)

- 1 prevention)
- 2
- 3 Number of applications received
- 4
- 5 Number of eligible applications received
- 6
- 7 Number of victim compensation appeals received
- 8
- 9 Number of sexual battery examination claims
- 10 received
- 11
- 12 Number of persons seeking appellate services
- 13
- 14 Number of calls received on the toll-free
- 15 information and referral line
- 16
- 17 Number of VOCA grant applications received
- 18
- 19 Number of motor vehicle theft grant
- 20 applications received
- 21
- 22 Number of robberies occurring in convenience
- 23 stores
- 24
- 25 Number of convenience store security
- 26 violations/complaints received
- 27
- 28 (b) Statewide Prosecution Program.--The following
- 29 measures and standards shall be applied to the funds provided
- 30 in Specific Appropriations 1014 through 1019A:
- 31

dhs-21

Bill No. SB 2502, 1st Eng.

Amendment No. ____ (for drafter's use only)

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OUTCOMES:

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

Conviction rate per defendant.....96%

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

dhs-21

Bill No. SB 2502, 1st Eng.

Amendment No. ___ (for drafter's use only)

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sentenced

New requests for investigative and
prosecutorial assistance from law enforcement

(6) DEPARTMENT OF JUVENILE JUSTICE.--

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

Performance Measures Standards

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:

dhs-21

Bill No. SB 2502, 1st Eng.

Amendment No. ____ (for drafter's use only)

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

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

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

dhs-21

Bill No. SB 2502, 1st Eng.

Amendment No. ____ (for drafter's use only)

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

dhs-21

Bill No. SB 2502, 1st Eng.

Amendment No. ____ (for drafter's use only)

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New law violations

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

Performance Measures Standards

RESIDENTIAL SERVICES

OUTCOMES:

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

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

Percentage of escapes from residential commitment programs by restrictiveness level:

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

Percentage of residential commitment program reviews conducted by Quality Assurance, which

1 indicate satisfactory or higher ratings on all
2 physical plant, safety, and security standards
3 (calendar year).....80%
4

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

7 Low.....0.18
8 Moderate.....0.23
9 High.....0.4
10 Maximum.....0
11

12 Number of youth-on-staff assaults/batteries per
13 100 youth, by restrictiveness level:

14 Low.....1
15 Moderate.....1.5
16 High.....2
17 Maximum.....5
18

19 OUTPUTS:

20

21 Total number of youth served and average daily
22 population of youth served in residential
23 commitment programs, by restrictiveness level:

24 Low.....2,200/477
25 Moderate.....9,115/2,681
26 High.....4,030/1,969
27 Maximum.....259/217
28

29 Number of residential commitment beds on line,
30 by restrictiveness level:

31 Low.....505

dhs-21

Bill No. SB 2502, 1st Eng.

Amendment No. ____ (for drafter's use only)

1 Moderate.....3,852
2 High.....2,562
3 Maximum.....297

4
5 POLICY ANALYSIS-The department shall report the
6 applicable data for the following items to the
7 appropriate legislative committees prior to the
8 next legislative session:

9
10 Number and percentage of programs for which a
11 quality assurance review is completed (calendar
12 year)

13
14 Average length of stay (months) in commitment
15 programs, by level of commitment, for youth
16 released during the fiscal year

17
18 Percentage of residential commitment program
19 reviews conducted by Quality Assurance, which
20 indicate satisfactory or higher ratings on
21 overall quality (calendar year)

22
23 Ratio of direct care staff per shift to youth
24 in state-operated programs; and the ratio of
25 nondirect care staff to youth in programs

26
27 Number of incidents of contraband possession by
28 youth, by restrictiveness level

29
30 NONRESIDENTIAL SERVICES

31

dhs-21

Bill No. SB 2502, 1st Eng.

Amendment No. ____ (for drafter's use only)

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OUTPUTS:

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

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

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

(7) DEPARTMENT OF CORRECTIONS

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

Performance Measures Standards

OUTCOMES:

Health care grievances that are upheld:

Total.....3,085

Number upheld.....50

Percentage upheld.....1.6%

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

Within DOC.....0.06

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

Number of deficiencies that were noted as

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

dhs-21

Bill No. SB 2502, 1st Eng.

Amendment No. ____ (for drafter's use only)

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

dhs-21

Bill No. SB 2502, 1st Eng.

Amendment No. ____ (for drafter's use only)

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

dhs-21

Bill No. SB 2502, 1st Eng.

Amendment No. ____ (for drafter's use only)

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Dental procedures per day per dental provider

Average daily number of inmate sick call visits

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

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

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

Performance Measures Standards

OUTCOMES:

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

A. All offenders:

Revoked-number.....33,204

-percentage.....37.0%

Absconded-number.....3,544

-percentage.....4.1%

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

Revoked-number.....32,597

-percentage.....39.8%

1	<u>Absconded-number.....</u>	<u>3,696</u>
2	<u>-percentage.....</u>	<u>4.5%</u>
3	<u>C. Offenders who completed a secure</u>	
4	<u>residential drug treatment program:</u>	
5	<u>Revoked-number.....</u>	<u>21</u>
6	<u>-percentage.....</u>	<u>10.20%</u>
7	<u>Absconded-number.....</u>	<u>4</u>
8	<u>-percentage.....</u>	<u>1.90%</u>
9	<u>D. Offenders who completed a nonsecure</u>	
10	<u>residential drug treatment program:</u>	
11	<u>Revoked-number.....</u>	<u>455</u>
12	<u>-percentage.....</u>	<u>29.6%</u>
13	<u>Absconded-number.....</u>	<u>36</u>
14	<u>-percentage.....</u>	<u>2.3%</u>
15	<u>E. Offenders who completed a nonresidential</u>	
16	<u>drug treatment program:</u>	
17	<u>Revoked-number.....</u>	<u>866</u>
18	<u>-percentage.....</u>	<u>18.4%</u>
19	<u>Absconded-number.....</u>	<u>61</u>
20	<u>-percentage.....</u>	<u>1.3%</u>
21	<u>F. Offenders who completed a program at</u>	
22	<u>Probation and Restitution Center:</u>	
23	<u>Revoked-number.....</u>	<u>110</u>
24	<u>-percentage.....</u>	<u>31%</u>
25	<u>Absconded-number.....</u>	<u>13</u>
26	<u>-percentage.....</u>	<u>3.7%</u>
27		
28	<u>Offenders who successfully complete</u>	
29	<u>supervision/work release (number), but are</u>	
30	<u>subsequently recommitted to DOC for committing</u>	
31	<u>a new crime within 2 years (number and</u>	

dhs-21

Bill No. SB 2502, 1st Eng.

Amendment No. ____ (for drafter's use only)

1 percentage):
2 A. All offenders (38,557):
3 To prison.....507/1.3%
4 To supervision.....2,211/5.7%
5 B. Offenders who completed Secure Residential
6 Drug Treatment Program (23):
7 To prison.....0/0%
8 To supervision3/13%
9 C. Offenders who completed Nonsecure
10 Residential Drug Treatment Program (256):
11 To prison.....7/2.7%
12 To supervision26/10.2%
13 D. Offenders who completed Nonresidential Drug
14 Treatment Program (2,832):
15 To prison.....17/0.6%
16 To supervision172/6.1%
17 E. Offenders who completed Probation and
18 Restitution Center (34):
19 To prison.....0/0%
20 To supervision8/23.5%
21
22 Offenders supervised in the community who are
23 ordered by the court to participate in
24 programs, and the percentage of those that
25 participate in programs as required:
26 Educational and/or vocational
27 programs.....1,988/94.2%
28 Drug Treatment programs.....31,987/75.5%
29
30 OUTPUTS:
31

dhs-21

Bill No. SB 2502, 1st Eng.

Amendment No. ____ (for drafter's use only)

1 Number of monthly personal contacts with
2 offenders supervised in the community compared
3 to the department standard (based on data from
4 pilot risk classification system from 10/96 to
5 1/97):

6	<u>Administrative</u>	<u>0.0/0.0</u>
7	<u>Basic risk.....</u>	<u>1.1/1.0</u>
8	<u>Enhanced risk.....</u>	<u>1.4/1.5</u>
9	<u>Intensive risk.....</u>	<u>1.8/2.0</u>
10	<u>Close risk.....</u>	<u>2.4/3.0</u>
11	<u>Community control.....</u>	<u>6.4/8.0</u>

12

13 Total annual dollar amount collected from
14 offenders (on community supervision only) by
15 DOC:

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

20

21 Annual dollar amount collected for subsistence
22 from offenders/inmates in:

23	<u>Community Correctional Centers</u>	
24	<u>(work release).....</u>	<u>\$7,365,753</u>
25	<u>Probation and Restitution Centers.....</u>	<u>\$532,106</u>

26

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

31

dhs-21

Bill No. SB 2502, 1st Eng.

Amendment No. ____ (for drafter's use only)

1 Number and percentage of officers meeting their
 2 obligation in the number of contacts required
 3 by the department standard (based on risk
 4 classification need):

- 5 Administrative
- 6 Basic risk
- 7 Enhanced risk
- 8 Intensive risk
- 9 Close risk
- 10 Community control

11

12 Status of offenders 2 years after the period of
 13 supervision was imposed (shown by number and
 14 percentage); for those terminated normally,
 15 court ordered, or early; and for those still
 16 active:

- 17 All offenders:
- 18 Nonparticipating and noncompleting
- 19 offenders
- 20 Drug treatment completers (residential
- 21 secure)
- 22 Drug treatment completers (residential
- 23 nonsecure)
- 24 Drug treatment completers
- 25 (nonresidential)
- 26 Probation & Restitution Center completers

27

28 Percentage of offenders (supervised in the
 29 community) who are employable* and the
 30 percentage of those who are employed
 31 (*employable data not available)

dhs-21

Bill No. SB 2502, 1st Eng.

Amendment No. ____ (for drafter's use only)

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Annual number of nondiscretionary investigations completed:

- Pretrial intervention preliminary investigations
- Pretrial intervention background investigations
- Resentence investigations
- Sentencing guidelines scoresheet
- Preplea investigations
- Prison postsentence investigations
- Security investigations

Average monthly active population of offenders/inmates supervised in the community (by type of supervision), for adult male, for adult female, for youth male, and for youth female:

- Probation (including Administrative)
- Drug Offender Probation
- Community Control
- Pretrial Intervention
- Parole
- Conditional Release
- Other Postprison Release
- Work Release (at Community Correctional Centers)
- Other Community Correctional Centers
- Sex Offender Probation

Average monthly active population of

dhs-21

Bill No. SB 2502, 1st Eng.

Amendment No. ____ (for drafter's use only)

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

dhs-21

Bill No. SB 2502, 1st Eng.

Amendment No. ____ (for drafter's use only)

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

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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

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

dhs-21

Bill No. SB 2502, 1st Eng.

Amendment No. ____ (for drafter's use only)

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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
chaplancy 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

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assignments

Number of institutional work assignments available

Annual cost avoidance realized by using inmate labor to support institutional operations (calculated at minimum wage of \$5.15 per hour)

Annual number of inmate hours spent working for other state government agencies and communities

Total dollar value of work performed by inmates for government entities and communities:

Annual dollar value of work performed for DOT

Annual dollar value of work performed for other state agencies

Annual dollar value of work performed for communities

Net savings for state agencies and communities that use inmate labor

Number of inmate work hours in gardening operations

Annual dollar value of food produced by inmates in gardening operations

Number (and percentage) of inmates participating in PRIDE programs

dhs-21

Bill No. SB 2502, 1st Eng.

Amendment No. ____ (for drafter's use only)

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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

Number of major disciplinary reports per 1,000

dhs-21

Bill No. SB 2502, 1st Eng.

Amendment No. ____ (for drafter's use only)

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

dhs-21

Bill No. SB 2502, 1st Eng.

Amendment No. ____ (for drafter's use only)

- 1 Number and percentage of released inmates who
- 2 are employed during two or more consecutive
- 3 quarters of the calendar year (for all inmates
- 4 and by program type): (FY 1993-1994 releases)
- 5 A. Total for all inmates
- 6 B. Total for all inmates who complete:
- 7 Mandatory Literacy Program
- 8 GED Education
- 9 Special Education (Federal law)
- 10 Vocational Education
- 11 Drug Abuse Education/Treatment
- 12 Life Skills Programs
- 13 Transition Programs
- 14 Wellness Programs
- 15 Work Release Program

- 16
- 17 Number and percentage of released inmates who
- 18 are employed at or above a full quarter earning
- 19 level, which is defined by the Florida
- 20 Education and Training Placement Information
- 21 Program as \$2,040, by total and by program
- 22 completion:
- 23 A. Total for all inmates
- 24 B. Total for all inmates who complete-
- 25 Mandatory Literacy Program
- 26 GED Education
- 27 Special Education (Federal law)
- 28 Vocational Education
- 29 Drug Abuse Education/Treatment
- 30 Life Skills Programs
- 31 Transition Programs

dhs-21

Bill No. SB 2502, 1st Eng.

Amendment No. ____ (for drafter's use only)

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Wellness Programs

Work Release Program

Average weekly number of inmates attending religious services, with annual percentage shown

For regular attendants (at least 1 time per week) of religious services:

Number/percentage of inmates who reoffend within 2 years

Number/percentage of inmates who return to the prison system within 2 years

Average monthly number of inmates using or receiving:

General library print and audio-visual materials

General library reference and research assistance

Law library research materials

Law library reference and research assistance

Average monthly number of inmates who:

Work as law clerks in institutional law libraries (DOC figures represent only certified law clerks)

Are trained as law clerks (DOC figures represent inmates in training to be certified law clerks)

dhs-21

Bill No. SB 2502, 1st Eng.

Amendment No. ____ (for drafter's use only)

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(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
database.....7,000

dhs-21

Bill No. SB 2502, 1st Eng.

Amendment No. ____ (for drafter's use only)

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Number of expert witness appearances in court proceedings.....1,711

Number of inspections of law enforcement agencies utilizing breath testing instruments.....900

Number of DUI breath testing operators certified/recertified.....2,750

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 of matches (hits) as a result of the DNA database

Number of matches (hits) as a result of the AFIS database

Number/percentage of physical evidence collection and analysis which were of value to customers in their investigation

INVESTIGATION AND SUPPORT SERVICES

OUTCOMES:

Number/percentage of closed criminal

dhs-21

Bill No. SB 2502, 1st Eng.

Amendment No. ____ (for drafter's use only)

1 investigations resolved.....1,008/85%
2
3 OUTPUTS:
4
5 Number of criminal investigations worked..2,636
6
7 Number of criminal investigations commenced
8 1,419
9
10 Number/percentage of criminal investigations
11 closed.....1,204/46%
12
13 Number/percentage of criminal investigations
14 closed resulting in an arrest (including actual
15 number of arrests).....662/55% (2,079 arrests)
16
17 Number of short-term investigative assists
18 (includes criminal profiling assists).....566
19
20 POLICY ANALYSIS-The department shall report the
21 applicable data for the following items to the
22 appropriate legislative committees prior to the
23 next legislative session:
24
25 Number/percentage of criminal investigations
26 closed resulting in a conviction
27
28 Number/percentage of cases where FDLE
29 investigative assistance was of value to the
30 investigation percentage
31

dhs-21

Bill No. SB 2502, 1st Eng.

Amendment No. ____ (for drafter's use only)

- 1 Number/percentage of cases where FDLE
- 2 investigative assistance aided in obtaining a
- 3 conviction
- 4
- 5 Percentage of customers who found investigative
- 6 intelligence valuable and current
- 7
- 8 Number of agencies provided dispatch services
- 9
- 10 Number of computer crime and major fraud
- 11 investigations worked
- 12
- 13 Number/percent of successful prosecutions of
- 14 individuals involved in computer crime and
- 15 major fraudulent activities
- 16
- 17 Return on anti-fraud investment (total dollar
- 18 judgment per state dollar spent)
- 19
- 20 Number of local/state criminal justice officers
- 21 provided basic and advanced computer crime
- 22 investigation training
- 23
- 24 PREVENTIVE SERVICES
- 25
- 26 OUTPUTS:
- 27
- 28 Number of background investigations performed
- 29 3,500
- 30
- 31 Number of individuals provided with FDLE

dhs-21

Bill No. SB 2502, 1st Eng.

Amendment No. ____ (for drafter's use only)

1 protective services.....50

2

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

7

8 Number of times FDLE responded to an emergency,
9 as defined by chapter 252, Florida Statutes,
10 emergencies or disasters resulting from
11 natural, technological, or manmade causes

12

13 Number/percentage of customers who found FDLE's
14 emergency preparedness and response efforts
15 useful

16

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

20

21 Performance Measures Standards

22

23 CENTRAL RECORDS SERVICES

24

25 OUTPUTS:

26

27 Number of hot files, computerized criminal
28 history (CCH), and automated fingerprint
29 identification system (AFIS) records
30 maintained.....6,221,804

31

dhs-21

Bill No. SB 2502, 1st Eng.

Amendment No. ____ (for drafter's use only)

1 Total number of counties on-line with AFIS
2 livescan.....40
3
4 POLICY ANALYSIS-The department shall report the
5 applicable data for the following items to the
6 appropriate legislative committees prior to the
7 next legislative session:
8
9 Percentage of customers satisfied with on-line
10 crime data provided by FCIC
11
12 Percentage of criminal history data on file
13 compiled accurately
14
15 Percentage of felony criminal history records
16 with complete disposition data
17
18 Average turnaround time for automated
19 fingerprint identification system (AFIS)
20 livescan
21
22 INFORMATION NETWORK SERVICES
23
24 OUTCOMES:
25
26 Percentage of on-line responses to FCIC
27 customer within defined timeframe
28 (3 seconds).....96%
29
30 Percentage of time FCIC is running and
31 accessible.....99.5%

dhs-21

Bill No. SB 2502, 1st Eng.

Amendment No. ____ (for drafter's use only)

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OUTPUTS:

Number of agencies/FCIC work stations
networked.....800/13,000

Number of FCIC data transactions...400,000,000

IDENTIFICATION SCREENING AND STATISTICAL
ANALYSIS

OUTCOMES:

Percentage response to criminal history record
check customers within defined timeframes...92%

OUTPUTS:

Number of responses to requests for crime
statistics.....24,000

Number of responses to requests from criminal
history record checks.....1,400,000

Number of registered sexual predators/offenders
identified to the public13,360

Number of responses to requests for sexual
predator/offender information.....76,627

Number of missing children cases worked through

1 MCIC.....561

2

3 POLICY ANALYSIS-The department shall report the

4 applicable data for the following items to the

5 appropriate legislative committees prior to the

6 next legislative session:

7

8 Number/percentage of criminals identified

9 during criminal history record checks for

10 sensitive employment, licensing or gun purchase

11

12 Percentage of customers satisfied with

13 available crime statistics

14

15 Percentage of customers satisfied with criminal

16 history record check service

17

18 Number of missing children cases found through

19 the assistance of MCIC

20

21 Percentage of customers satisfied with

22 available domestic violence incident

23 information

24

25 Number of responses to requests for domestic

26 violence incident information

27

28 Number of agencies accessing and participating

29 in the Statewide Tracking of domestic violence

30 cases

31

dhs-21

Bill No. SB 2502, 1st Eng.

Amendment No. ____ (for drafter's use only)

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Number of domestic violence incidents reported

(c) Criminal Justice Professionalism Program.--The following measures and standards shall be applied to the funds provided in Specific Appropriations 993 through 994A:

Performance Measures Standards

TRAINING AND CERTIFICATION SERVICES

OUTCOMES:

Number/percentage of individuals who pass the basic professional certification examination for law enforcement officers, corrections officers, and correctional probation officers.....7,500/75%

OUTPUTS:

Number of course curricula, including course examinations, developed or revised.....175

Number of certification examinations administered10,300

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

Number of Florida Criminal Justice Executive

dhs-21

Bill No. SB 2502, 1st Eng.

Amendment No. ____ (for drafter's use only)

1 Institute (FCJIEI) hours of instruction.....650
2
3 Number of law enforcement officers trained by
4 DARE.....155
5
6 POLICY ANALYSIS-The department shall report the
7 applicable data for the following items to the
8 appropriate legislative committees prior to the
9 next legislative session:
10
11 Number/percentage of target population (K-4, 5,
12 7) completing DARE programs
13
14 Number of individuals trained in basic recruit
15
16 Number of certificates issued for successful
17 completion of basic training and employment
18 requirements
19
20 Percentage of officers completing an advanced
21 or specialized training course offered by a
22 certified training facility who rate training
23 effective in improving their ability to perform
24 their duties
25
26 Percentage of officers rated as demonstrating
27 improved performance by their supervisors after
28 completing an advanced or specialized training
29 course offered by a certified training facility
30
31 Number/percentage of customers satisfied with

1 officer information provided through Automated
2 Training Management System (ATMS)
3
4 COMPLIANCE SERVICES
5
6 OUTPUTS:
7
8 Number of discipline referrals processed (for
9 state and local LEO's, CO's, and CPO's pursuant
10 to ch. 120, F.S.).....2,181
11
12 Number of criminal justice officer disciplinary
13 actions.....452
14
15 Number of compliance audits conducted (for
16 maintenance of training and employment
17 standards for state and local LEO's, CO's, and
18 CPO's pursuant to s. 943.13, F.S.).....6,059
19
20 POLICY ANALYSIS-The department shall report the
21 applicable data for the following items to the
22 appropriate legislative committees prior to the
23 next legislative session:
24
25 Number of criminal justice officers mandatory
26 retraining completions
27
28 Number of requested technical assists provided
29
30 Number/percentage of basic recruit graduates
31 obtaining initial employment in the same

dhs-21

Bill No. SB 2502, 1st Eng.

Amendment No. ____ (for drafter's use only)

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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

Dollar value of federal commodities and recovered food distributed.....\$52,142,213

OUTPUTS:

Number of buyers reached with agricultural promotion campaign messages.....2.02 billion

dhs-21

Bill No. SB 2502, 1st Eng.

Amendment No. ____ (for drafter's use only)

1 Number of marketing assists provided to
2 producers and businesses.....94,569

3
4 Pounds of federal commodities and recovered
5 food distributed.....66,214,385

6
7 FRUIT AND VEGETABLE REGULATION

8
9 OUTCOMES:

10
11 Dollar value of fruit and vegetables that are
12 shipped to other states or countries that are
13 subject to mandatory inspection..\$1,443,648,000

14
15 OUTPUTS:

16
17 Number of tons of fruits and vegetables
18 inspected.....13,781,717

19
20 PLANT PEST AND DISEASE CONTROL

21
22 OUTCOMES:

23
24 Number/percentage of newly introduced pests and
25 diseases prevented from infesting Florida
26 plants to a level where eradication is
27 biologically or economically
28 unfeasible.....100/93.5%

29
30 Number/percentage of acres of commercial citrus
31 land, monitored by the department, at the

dhs-21

Bill No. SB 2502, 1st Eng.

Amendment No. ____ (for drafter's use only)

1 request of the grower, which are free of the
2 Caribbean fruit fly.....186,000/98%
3
4 Number/percentage of commercial citrus acres
5 free of citrus canker.....832,581/98.5%
6
7 Number/percentage of exotic fruit fly
8 (Mediterranean, Oriental, Mexican, Queensland,
9 West Indian) outbreaks where eradication can
10 occur without use of aerial treatments...2/100%
11
12 OUTPUTS:
13
14 Number of plant, fruit fly trap, and honeybee
15 inspections performed.....2,280,000
16
17 Number of acres where plant pest and disease
18 eradication or control efforts were
19 undertaken.....100,000
20
21 Number of shipments of plant products certified
22 pest-free for export.....25,000
23
24 Number of plant, soil, insect, and other
25 organism samples processed for identification
26 or diagnosis.....650,000
27
28 Number of commercial citrus acres surveyed for
29 citrus canker.....245,000
30
31 Number of exotic fruit fly traps

1	<u>serviced.....</u>	<u>36,729</u>
2		
3	<u>Millions of sterile mediterranean fruit flies</u>	
4	<u>released.....</u>	<u>7,800</u>
5		
6	<u>ANIMAL PEST AND DISEASE CONTROL</u>	
7		
8	<u>OUTCOMES:</u>	
9		
10	<u>Number/percentage of livestock and poultry</u>	
11	<u>infected with specific transmissible diseases</u>	
12	<u>for which monitoring, controlling, and</u>	
13	<u>eradicating activities are</u>	
14	<u>established.....</u>	<u>472/.00083%</u>
15		
16	<u>OUTPUTS:</u>	
17		
18	<u>Number of animal site inspections</u>	
19	<u>performed.....</u>	<u>14,904</u>
20		
21	<u>Number of animals</u>	
22	<u>tested/vaccinated.....</u>	<u>650,000/120,000</u>
23		
24	<u>Number of animal sites quarantined and</u>	
25	<u>monitored.....</u>	<u>315</u>
26		
27	<u>Number of/unit cost per animal-related</u>	
28	<u>diagnostic laboratory procedure(s)</u>	
29	<u>performed.....</u>	<u>850,000/\$2.84</u>
30		
31	<u>Number of animals covered by health</u>	

dhs-21

Bill No. SB 2502, 1st Eng.

Amendment No. ____ (for drafter's use only)

1 certificates.....815,000

2
3 Number of animal permits processed.....4,750

4
5 AGRICULTURE INSPECTION STATIONS

6
7 OUTPUTS:

8
9 Number of vehicles inspected at agricultural
10 inspection stations.....11,236,244

11
12 Number of vehicles inspected at agricultural
13 inspection stations transporting agricultural
14 or regulated commodities.....2,505,682

15
16 Percentage of vehicles inspected at
17 agricultural inspection stations transporting
18 agricultural or regulated commodities.....22%

19
20 Amount of revenue generated by Bills of Lading
21 transmitted to the Department of Revenue from
22 Agricultural Inspection stations...\$12,658,800

23
24 Number of Bills of Lading transmitted to the
25 Department of Revenue from Agricultural
26 Inspection stations.....83,000

27
28 (b) Food Safety and Quality Program.--The following
29 measures and standards shall be applied to the funds provided
30 in Specific Appropriations 1042 through 1046:

31

dhs-21

Bill No. SB 2502, 1st Eng.

Amendment No. ____ (for drafter's use only)

1	<u>Performance Measures</u>	<u>Standards</u>
2		
3	<u>OUTCOMES:</u>	
4		
5	<u>Number/percentage of food and dairy</u>	
6	<u>establishments which fail to meet food safety</u>	
7	<u>and sanitation requirements.....</u>	<u>2,670/8.9%</u>
8		
9	<u>Number of food or dairy products removed from</u>	
10	<u>sale for failure to meet food safety</u>	
11	<u>requirements or standards.....</u>	<u>15,500</u>
12		
13	<u>Number/percentage of products analyzed which</u>	
14	<u>fail to meet standards:</u>	
15	<u>Food products.....</u>	<u>775/8.5%</u>
16	<u>Milk and milk products.....</u>	<u>1,300/8.8%</u>
17		
18	<u>Number/percentage of produce or other food</u>	
19	<u>samples analyzed which fail to meet pesticide</u>	
20	<u>residue standards.....</u>	<u>52/2.3%</u>
21		
22	<u>Number/percentage of food and dairy enforcement</u>	
23	<u>actions which result in compliance or other</u>	
24	<u>resolution within 60 days (excludes Field</u>	
25	<u>Notices of Violation).....</u>	<u>13,000/99%</u>
26		
27	<u>OUTPUTS:</u>	
28		
29	<u>Number of inspections of food establishments,</u>	
30	<u>dairy establishments, and water vending</u>	
31	<u>machines.....</u>	<u>61,500</u>

dhs-21

Bill No. SB 2502, 1st Eng.

Amendment No. ____ (for drafter's use only)

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

Number of analyses/samples analyzed:

Food31,200/9,000
Milk and milk products.....70,000/20,000
Pesticide residue273,000/3,050

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

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

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

Performance Measures Standards

FORESTRY SERVICES

OUTCOMES:

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%

dhs-21

Bill No. SB 2502, 1st Eng.

Amendment No. ____ (for drafter's use only)

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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

Number of person-hours of firefighting training
provided.....47,000

Number of forest-related technical assists
provided to nonindustrial private
landowners.....37,000

Number of open burning authorizations processed

dhs-21

Bill No. SB 2502, 1st Eng.

Amendment No. ____ (for drafter's use only)

1 failure.....1

2

3 Number/percentage of amusement attractions

4 found in full compliance with safety

5 requirements on first inspections.....3,441/37%

6

7 Number/percentage of regulated weighing and

8 measuring devices, packages, and businesses

9 with scanners in compliance with accuracy

10 standards during initial

11 inspection/testing.....237,000/95%

12

13 Number/percentage of petroleum products meeting

14 quality standards.....57,000/99.2%

15

16 Number/percentage of state and commercial

17 weights and volumetric standards found within

18 specified tolerances.....11,760/98%

19

20 OUTPUTS:

21

22 Number of LP Gas facility

23 inspections/reinspections conducted.....4,200

24

25 Number of LP Gas-related accidents

26 investigated.....50

27

28 Number of amusement device safety/permit

29 inspections conducted.....9,300/1,725

30

31 Number of weighing and measuring devices

dhs-21

Bill No. SB 2502, 1st Eng.

Amendment No. ____ (for drafter's use only)

1	<u>inspected/tested.....</u>	<u>249,000</u>
2		
3	<u>Number of laboratory analyses performed on</u>	
4	<u>regulated petroleum products.....</u>	<u>140,000</u>
5		
6	<u>Number of physical measurement standards tests</u>	
7	<u>or calibrations conducted.....</u>	<u>12,000</u>
8		
9	<u>Number of complaints investigated/processed</u>	
10	<u>relating to all entities regulated by the</u>	
11	<u>Division of Standards in the Consumer</u>	
12	<u>Protection Program.....</u>	<u>3,180</u>
13		
14	<u>Number of LP Gas professional certification</u>	
15	<u>examinations administered.....</u>	<u>1,500</u>
16		
17	<u>Number of enforcement actions taken against all</u>	
18	<u>entities regulated by the Division of Standards</u>	
19	<u>in the Consumer Protection Program.....</u>	<u>27,375</u>
20		
21	<u>CONSUMER PROTECTION SERVICES</u>	
22		
23	<u>OUTCOMES:</u>	
24		
25	<u>Number/percentage regulated entities (motor</u>	
26	<u>vehicle repair shops, health studios,</u>	
27	<u>telemarketers, business opportunities, dance</u>	
28	<u>studios, solicitation of contributions, sellers</u>	
29	<u>of travel, and pawn shops) found operating in</u>	
30	<u>violation of the consumer protection</u>	
31	<u>laws.....</u>	<u>8,892/26%</u>

dhs-21

Bill No. SB 2502, 1st Eng.

Amendment No. ____ (for drafter's use only)

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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
Division of Consumer Services in the Consumer
Protection Program.....33,529

Number of enforcement actions taken against all
entities regulated by the Division of Consumer
Services in the Consumer Protection
Program.....260

PEST CONTROL AND FEED, SEED, AND FERTILIZER
COMPLIANCE

dhs-21

Bill No. SB 2502, 1st Eng.

Amendment No. ____ (for drafter's use only)

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OUTCOMES:

Number/percentage of licensed pest control applicators inspected who misapply chemicals or otherwise violate regulations.....375/23%

Number/percentage of feed, seed, and fertilizer inspected products in compliance with performance/quality standards.....16,698/90.5%

OUTPUTS:

Number of pest control inspections conducted.....1,630

Number of feed, seed, and fertilizer inspections conducted.....12,146

Number of laboratory analyses performed on seed and fertilizer samples.....160,000

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

dhs-21

Bill No. SB 2502, 1st Eng.

Amendment No. ____ (for drafter's use only)

1 Agricultural Environmental Services in the
2 Consumer Protection Program.....2,470
3
4 CHEMICAL MANAGEMENT
5
6 OUTCOMES:
7
8 Number/percentage of licensed pesticide
9 applicators inspected who do not apply
10 chemicals properly.....198/36%
11
12 Number of reported human/equine disease cases
13 caused by mosquitoes.....3/40
14
15 OUTPUTS:
16
17 Number of pesticide-related:
18 Complaints investigated.....352
19 Inspections conducted.....3,129
20 Enforcement actions initiated.....500
21
22 Number of wells monitored for pesticide or
23 nitrate residues.....46
24
25 Number of pesticide products and residue
26 analyses performed in the pesticide
27 laboratory.....63,500
28
29 Number of persons in Florida served by
30 effective mosquito control
31 programs.....14 million

dhs-21

Bill No. SB 2502, 1st Eng.

Amendment No. ____ (for drafter's use only)

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(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%

Percent of vendor payments issued in less than the Comptroller's statutory time limit of 10 days.....100%

Percent of federal wage and information returns prepared and filed where no penalties or interest were paid.....100%

Percent of federal tax deposits made where no penalties or interest were paid.....100%

Percent of payroll payment made accurately

dhs-21

Bill No. SB 2502, 1st Eng.

Amendment No. ____ (for drafter's use only)

1 based on information submitted.....100%
2
3 Percent of those utilizing the program and
4 providing financial information who return an
5 overall rating of good or excellent on surveys
6 regarding the relevancy, usefulness, and
7 timeliness of information available.....95%
8
9 Major qualifications in the independent
10 auditor's report on the state's General Purpose
11 Financial Statements (GPFS) that negatively
12 impact the state's bonding rating.....0
13
14 State payments issued electronically:
15 Percent of vendor payments issued
16 electronically.....22%
17 Percent of payroll payments issued
18 electronically.....77%
19 Percent of retirement payments issued
20 electronically.....79%
21
22 Percent of fiscal integrity investigations
23 subsequently referred to other agencies where
24 investigative assistance provided by this
25 program aided in obtaining criminal,
26 disciplinary, and/or administrative actions.20%
27
28 OUTPUTS:
29
30 Vendor payment requests preaudited:
31 Number.....800,000

dhs-21

Bill No. SB 2502, 1st Eng.

Amendment No. ____ (for drafter's use only)

1 Percent.....19%
2 Dollar amount.....\$14,100,000,000
3
4 Vendor invoices paid:
5 Number.....4,200,000
6 Dollar amount.....\$34,700,000,000
7
8 Number of federal wage and information returns
9 prepared and filed.....289,000
10
11 Number of federal tax deposits made.....88
12
13 IRS penalties paid:
14 Number.....0
15 Dollar amount.....0
16
17 Payroll payments issued:
18 Number.....5,416,000
19 Dollar amount.....\$5,821,559,329
20
21 Payroll payments issued according to published
22 schedules:
23 Number.....5,416,800
24 Percent.....100%
25
26 Number of staff hours required to produce the
27 Comprehensive Annual Financial Report
28 (CAFR).....4,250
29
30 Average number of days from the month's end to
31 complete reconciliations.....30

dhs-21

Bill No. SB 2502, 1st Eng.

Amendment No. ____ (for drafter's use only)

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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

Number of "get lean" hotline calls processed
for referral to the appropriate agency.....500

Number of criminal, disciplinary, and/or
administrative actions resulting from fiscal
integrity investigations.....6

Average hours spent on conducting fiscal
integrity investigations.....90

(b) Consumer Financial Protection and Industry

Authorization Program.--The following measures and standards
shall be applied to the funds provided in Specific

1 Appropriations 1574 through 1578:

2

3 OUTCOMES:

4

5 Percentage of total applicants not licensed to
6 conduct business in the state because they fail
7 to meet substantive licensing requirements
8 established to protect consumers.....5%

9

10 Percentage of applicants issued a license
11 subject to department restrictions imposed to
12 provide added assurance that public interests
13 are protected.....4%

14

15 Percentage of applicants prevented from
16 entering the securities industry in Florida who
17 subsequently are the subject of regulatory
18 action in other jurisdictions within
19 3 years.....60%

20

21 Percentage of total licensees examined during
22 the fiscal year to determine compliance with
23 applicable regulations.....7.1%

24

25 Percentage of written complaints processed
26 within applicable standards.....85%

27

28 OUTPUTS:

29

30 Number of applications denied or
31 withdrawn.....3,350

dhs-21

Bill No. SB 2502, 1st Eng.

Amendment No. ____ (for drafter's use only)

1	
2	<u>Number of applications reviewed.....74,536</u>
3	
4	<u>Amount (dollars) of securities registration</u>
5	<u>applications denied or</u>
6	<u>withdrawn.....\$4,200,000,000</u>
7	
8	<u>Number of applicants licensed during the fiscal</u>
9	<u>year.....70,582</u>
10	
11	<u>Number of applicants licensed with restrictions</u>
12	<u>during the fiscal year.....280</u>
13	
14	<u>Number of applicants denied or withdrawn with</u>
15	<u>additional disciplinary information reported on</u>
16	<u>the Central Registration Depository within</u>
17	<u>3 years.....324</u>
18	
19	<u>Number of examinations (for cause and routine)</u>
20	<u>completed during the fiscal year.....2,850</u>
21	
22	<u>Number of examinations conducted for</u>
23	<u>Certificate of Authority and Cemetery</u>
24	<u>licensees.....169</u>
25	
26	<u>Number of investigations closed.....550</u>
27	
28	<u>Number of background investigations</u>
29	<u>completed.....700</u>
30	
31	<u>Average number of days for initial written</u>

1 responses to consumers.....7

2
3 Average time (days) to resolve, refer, or close
4 a written complaint.....68

5
6 Number of complaints resolved, referred, or
7 closed during the year.....4,350

8
9 Percentage of complaints remaining open beyond
10 90 days.....21%

11
12 Percentage of complaints remaining open beyond
13 120 days.....15%

14
15 Number of written complaints where the
16 department identified statutory violation by
17 licensed/unlicensed entities (within or outside
18 its statutory authority).....150

19
20 Number of complaints referred for consideration
21 of legal or criminal action.....40

22
23 (c) Financial Institutions Regulatory Program.--The
24 following measures and standards shall be applied to the funds
25 provided in Specific Appropriations 1566 through 1569:

26
27 Performance Measures Standards

28
29 OUTCOMES:

30
31 Percentage of Florida state-chartered financial

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

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

1 Median Florida state-chartered financial
2 institution earnings and solvency performance
3 measures-Credit Unions:
4 Return on Assets.....1.04%
5 Return on Equity.....8.06%
6 Capital to Asset Ratio.....12.94%
7 Tier 1 Capital.....12.18%
8
9 Number of new Florida state-chartered banks
10 opened.....20
11
12 Amount (dollars) annual assessments paid by
13 state financial institutions:
14 Banks.....\$6,756,100
15 Credit Unions.....\$1,237,200
16
17 Number of financial institutions examined by
18 the Division of Banking receiving an
19 examination report within a standard number of
20 days:
21 Banks (standard = 45 days).....45
22 Credit Unions (standard = 30 days).....57
23 International (standard = 45 days).....16
24 Trust Companies (standard = 60 days).....8
25
26 Number of statutorily complete applications
27 received that are processed within a standard
28 number of days:
29 De Novo (standard = 90 days).....5
30 Branch (standard = 50 days).....27
31 Expedited Branch (standard = 10 days)...45

1 Merger/Acquisition (standard = 60 days).17

2

3 Number of institutions in substantial

4 compliance with enforcement actions.....23

5

6 Percentage/number of financial institutions

7 examined:

8 Banks.....66%/120

9 Credit Unions.....66%/77

10 International.....66%/44

11 Trust Companies.....66%/11

12

13 Percentage/number of surveys returned that rate

14 the division's examination program as 2.0 or

15 better on a 1 to 5 scale.....75%/150

16

17 Average percentage reduction in total

18 examination time from the previous state

19 examination:

20 Banks.....5%

21 Credit Unions.....5%

22 International.....5%

23 Trust Companies.....5%

24

25 Average percentage of total examination hours

26 conducted off site:

27 Banks.....25%

28 Credit Unions.....25%

29 International.....25%

30 Trust Companies.....25%

31

dhs-21

Bill No. SB 2502, 1st Eng.

Amendment No. ____ (for drafter's use only)

1 (d) Unclaimed Property Program.--The following
 2 measures and standards shall be applied to the funds provided
 3 in Specific Appropriations 1570 through 1573:

<u>Performance Measures</u>	<u>Standards</u>
<u>OUTPUTS:</u>	
<u>Number of reports processed.....</u>	<u>16,000</u>
<u>Number of seminars conducted.....</u>	<u>2</u>
<u>Number of in-state exams of holders who have</u> <u>not previously filed a holder report.....</u>	<u>13</u>
<u>Number of out-of-state exams of holders who</u> <u>have not previously filed a holder report... </u>	<u>200</u>
<u>Number of in-state exams conducted.....</u>	<u>26</u>
<u>Dollar value collected as a result of in-state</u> <u>exams.....</u>	<u>\$500,000</u>
<u>Number of out-of-state exams processed.....</u>	<u>450</u>
<u>Dollar value collected as a result of</u> <u>out-of-state exams.....</u>	<u>\$15,000,000</u>
<u>Number/dollar value of owner accounts</u> <u>processed.....</u>	<u>255,000/\$101,000,000</u>

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dhs-21

Bill No. SB 2502, 1st Eng.

Amendment No. ___ (for drafter's use only)

1 Total cost of the program to the number of
2 holder reports/owner accounts processed.....\$30
3
4 Number/dollar value of claims paid to
5 owners.....55,000
6
7 Number of owner accounts advertised.....100,000
8
9 Number of claims processed.....55,000
10
11 (11) DEPARTMENT OF ENVIRONMENTAL PROTECTION.--
12 (a) Recreation and Parks Program.--The following
13 measures and standards shall be applied to the funds provided
14 in Specific Appropriations 1278 through 1327A:

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

18 STATE PARK OPERATIONS

20 OUTCOMES:

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

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

28 OUTPUTS:

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

31

dhs-21

Bill No. SB 2502, 1st Eng.

Amendment No. ____ (for drafter's use only)

1 Number of recreational facilities built,
2 repaired, or restored by type compared to plan
3 development needs.....174
4

5 Number of cultural/historical sites restored or
6 maintained compared to need.....1
7

8 Number of acres managed for secondary
9 use/multiple use.....500
10

11 Native habitats (acres) successfully maintained
12 as natural areas in state parks compared to
13 need.....57,176/532,217
14

15 Percent of management plans completed in
16 compliance with Florida Statutes.....100%
17

18 Percentage of lands acquired by P2000 money
19 that meet at least three criteria of the
20 program.....100%
21

22 WORKLOAD

23

24 Number of parks/trails, acres, and miles
25 supported by general administration,
26 maintenance/minor repairs, protection, and all
27 variations of visitor service activities.....
28 152 parks/534,387 acres/380 miles
29

30 Private/public partnerships utilized to assist
31 operations of state parks.....900

dhs-21

Bill No. SB 2502, 1st Eng.

Amendment No. ____ (for drafter's use only)

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State parks additions/inholdings land
acquisitions.....10

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

STATE GREENWAYS AND TRAILS

OUTCOMES:

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

OUTPUTS:

Number of State Greenways and Trails
managed.....4

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

Number of developed public access points on
greenways and trails.....10
trailheads

dhs-21

Bill No. SB 2502, 1st Eng.

Amendment No. ____ (for drafter's use only)

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

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

RECREATIONAL ASSISTANCE TO LOCAL GOVERNMENTS

OUTCOMES:

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

OUTPUTS:

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

WORKLOAD

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

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

dhs-21

Bill No. SB 2502, 1st Eng.

Amendment No. ____ (for drafter's use only)

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

1	<u>Greater than \$100,000.....</u>	<u>63%</u>
2		
3	<u>Percentage of appraised value to purchase</u>	
4	<u>price:</u>	
5	<u>Less than \$100,000.....</u>	<u>93%</u>
6	<u>Greater than \$100,000.....</u>	<u>89%</u>
7		
8	<u>WORKLOAD</u>	
9		
10	<u>Number of appraisals certified.....</u>	<u>336</u>
11		
12	<u>Number of surveys or maps certified for</u>	
13	<u>environmental land acquisition:</u>	
14	<u>Surveys.....</u>	<u>98</u>
15	<u>Maps.....</u>	<u>49</u>
16		
17	<u>Number of surveys or maps certified for</u>	
18	<u>nonenvironmental land acquisition:</u>	
19	<u>Surveys.....</u>	<u>20</u>
20	<u>Maps.....</u>	<u>21</u>
21		
22	<u>Percentage of parcels acquired within the</u>	
23	<u>"standard time limit":</u>	
24	<u>Less than \$100,000.....</u>	<u>51%</u>
25	<u>Greater than \$100,000.....</u>	<u>57%</u>
26		
27	<u>LAND ADMINISTRATIVE SERVICES</u>	
28		
29	<u>OUTCOMES:</u>	
30		
31	<u>Evaluate and dispose of 80 parcels of land</u>	

dhs-21

Bill No. SB 2502, 1st Eng.

Amendment No. ____ (for drafter's use only)

1 annually that have been determined to have no
2 further public use.....80
3
4 Percent of easements, leases, and other
5 requests that are to be completed by maximum
6 timeframes prescribed.....75%
7
8 Ensure that 90% of all leases of sovereign
9 submerged lands are in compliance with lease
10 conditions.....92%
11
12 Ensure that 90% of all land management plans
13 are completed within statutory
14 timeframes.....60%
15
16 OUTPUTS:
17
18 Percentage of submerged land leases found in
19 compliance annually.....92%
20
21 Ratio of parcels of lands surplus/parcels of
22 land evaluated for possible surplus by
23 type.....1:2
24
25 WORKLOAD
26
27 Number of verified records maintained...237,265
28
29 Number of submerged land leases audited
30 annually.....313
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dhs-21

Bill No. SB 2502, 1st Eng.

Amendment No. ____ (for drafter's use only)

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AQUATIC/EXOTIC PLANT CONTROL

OUTCOMES:

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

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

OUTPUTS:

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

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

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

dhs-21

Bill No. SB 2502, 1st Eng.

Amendment No. ____ (for drafter's use only)

1 (c) Law Enforcement Program.--The following measures
 2 and standards shall be applied to the funds provided in
 3 Specific Appropriations 1336 through 1345:

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

7 OUTCOMES:

9 Number/percent of known hazardous substance
 10 dump sites and petroleum spills whereby action
 11 (other than criminal investigation) was taken
 12 to reduce, control, or eliminate risk to public
 13 health and the environment.....
 141,430/48%

16 OUTPUTS:

18 Number of investigations opened/closed..227/182

20 Number of environmental dump sites and
 21 petroleum spills responded to and by type:

<u>Total.....</u>	<u>1,430</u>
<u>Environmental dump sites.....</u>	<u>673</u>
<u>Petroleum spills.....</u>	<u>757</u>

26 Number of arrests for speed zone violations or
 27 manatee molestation.....1,631

29 Spill remediation:

<u>Funds spent.....</u>	<u>\$928,153</u>
<u>Funds recovered.....</u>	<u>\$86,638</u>

dhs-21

Bill No. SB 2502, 1st Eng.

Amendment No. ____ (for drafter's use only)

1 Regulation).....80%
2
3 Number of reported cases of sickness or death
4 from shellfish consumption that can be directly
5 traced to seafood harvested from contaminated
6 waters or to actions by fishermen, packing
7 houses, or seafood dealers not in compliance
8 with state regulations (SR).....48 sicknesses/3
9 deaths
10
11 WORKLOAD
12
13 Commercial and other fishing licenses processed
14 annually (Marine Research).....25,951
15
16 Artificial reefs monitored and/or created
17 annually (Marine Research).....65
18
19 Percentage of shellfish harvesting areas opened
20 (Shellfish Regulation).....67.5%
21
22 Red tide/fish kill/disease investigations
23 (Marine Research).....6
24
25 PROTECTION OF ENDANGERED OR THREATENED SPECIES
26
27 OUTCOMES:
28
29 Reduce the manatee mortality rate by 1%
30 annually.....7.88%
31

dhs-21

Bill No. SB 2502, 1st Eng.

Amendment No. ____ (for drafter's use only)

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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:

NW.....905

NE.....2,702

SE.....68,022

SW.....6,235

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:

dhs-21

Bill No. SB 2502, 1st Eng.

Amendment No. ____ (for drafter's use only)

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OUTPUTS:

Prizes paid as a percent of total
revenue.....49.65%

Survey results of public awareness of the
contribution to education by the
Lottery.....Report by 1/5/2000

(13) DEPARTMENT OF MANAGEMENT SERVICES.--

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

Performance Measures Standards

OUTCOMES:

Gross square foot construction cost of office
facilities:

DMS.....\$80.02
Private industry average.....\$87.55

Full service rent-composite cost per net square
foot in counties where DMS has office
facilities:

DMS (actual).....\$15.13
Private industry average.....\$16.42

New office space efficiency per net square
foot/gross square foot.....87%

dhs-21

Bill No. SB 2502, 1st Eng.

Amendment No. ____ (for drafter's use only)

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Operations and maintenance cost per net square
foot maintained:

DMS.....\$5.04

Private industry average.....\$5.92

Number of criminal incidents per 100,000 gross
square feet.....4.7

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

OUTPUTS:

Gross square feet of office facilities
completed.....337,320

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

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

Number of square feet maintained by:

DMS.....4,893,921

Private contractor.....1,912,009

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

1 Number of investigations conducted.....210

2
3 (b) Support Program.--The following measures and
4 standards shall be applied to the funds provided in Specific
5 Appropriations 1928 through 1931:
6

7 Performance Measures Standards
8

9 OUTCOMES:

10
11 Percentage of state term contracts savings..35%
12

13 State term contracts cost
14 avoidance.....\$205,000,000
15

16 Average percentage below private sector fleet
17 maintenance-labor.....13%
18

19 Average percentage below private
20 sector-parts.....26%
21

22 Average percentage state rental vehicles below
23 state rental contract rates.....30%
24

25 Passenger load factor:
26 Large corporation.....3.4
27 DMS.....3.5
28

29 Cost per flight hour-DMS aircraft pool...\$1,166
30

31 Average percentage DMS direct cost per flight

dhs-21

Bill No. SB 2502, 1st Eng.

Amendment No. ____ (for drafter's use only)

1	<u>hour below industry direct cost.....</u>	<u>44%</u>
2		
3	<u>Number of government and nonprofit</u>	
4	<u>organizations visiting a surplus property</u>	
5	<u>distribution center.....</u>	<u>3,400</u>
6		
7	<u>Federal property distribution rate.....</u>	<u>85%</u>
8		
9	<u>OUTPUTS:</u>	
10		
11	<u>Number of commodities/services on state term</u>	
12	<u>contracts.....</u>	<u>233,000</u>
13		
14	<u>Number of agencies using SPURS.....</u>	<u>30</u>
15		
16	<u>Percentage of agencies using SPURS.....</u>	<u>75%</u>
17		
18	<u>Number of federal property orders</u>	
19	<u>processed.....</u>	<u>2,150</u>
20		
21	<u>Number of vehicle maintenance service</u>	
22	<u>hours.....</u>	<u>8,600</u>
23		
24	<u>Days of state rental vehicle service</u>	
25	<u>provided.....</u>	<u>41,000</u>
26		
27	<u>Miles of state rental vehicle service</u>	
28	<u>provided.....</u>	<u>1,700,000</u>
29		
30	<u>Number of flights by executive aircraft</u>	
31	<u>pool.....</u>	<u>2,500</u>

dhs-21

Bill No. SB 2502, 1st Eng.

Amendment No. ____ (for drafter's use only)

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(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:

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%

dhs-21

Bill No. SB 2502, 1st Eng.

Amendment No. ____ (for drafter's use only)

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

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

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

16
 17 OUTPUTS:

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

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

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

28
 29 Performance Measures Standards

30
 31 TELECOMMUNICATIONS SERVICES

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OUTCOMES:

Percentage SUNCOM discount from commercial rates for:

<u>Local access.....</u>	<u>40%</u>
<u>Long distance.....</u>	<u>40%</u>
<u>Data service.....</u>	<u>25%</u>

Customer Survey Ranking (Scale of 1 to 5):

<u>Service features.....</u>	<u>2.23</u>
<u>Service delivery.....</u>	<u>2.16</u>
<u>Timely problem resolution.....</u>	<u>2.33</u>
<u>Best value services.....</u>	<u>2.15</u>

OUTPUTS:

Number of SUNCOM long distance billable minutes.....226,535,921

Number of SUNCOM local service main stations.....1,729,785

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

Percentage SUNCOM service growth:

<u>Local access.....</u>	<u>9%</u>
<u>Long distance.....</u>	<u>1%</u>
<u>Data service.....</u>	<u>9%</u>

INFORMATION SERVICES

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OUTCOMES:

Customer Survey Ranking (Scale of 1 to 5):

- Accessible information services.....2.67
- Desirable technology services.....2.40
- Timely problem resolution.....2.33
- Projects within schedule.....2.56
- Best value services.....2.15
- Reliable information services.....2.11

OUTPUTS:

Number of Technology Resource Center research projects completed.....15

Number of Technology Resource Center consulting projects completed.....7

Number of Technology Resource Center development projects completed.....425

Percentage utilization (as used for capacity planning and technology refresh, employing 80% maximum utilization standard):

- Unisys System.....60%
- IBM System.....59.5%

WIRELESS SERVICES

OUTCOMES:

dhs-21

Bill No. SB 2502, 1st Eng.

Amendment No. ____ (for drafter's use only)

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Percentage wireless discount from commercially available and similar type engineering services.....35%

OUTPUTS:

Number of engineering projects and approvals handled for state government.....110

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

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OUTCOMES:

Percentage of participating agencies/members
satisfied with retirement information:

<u>Agencies.....</u>	<u>99%</u>
<u>Active members.....</u>	<u>78%</u>
<u>Recent retirees.....</u>	<u>97%</u>
<u>Other retirees.....</u>	<u>98%</u>

Percentage of agency payroll transactions
correctly reported.....

98.5%

Percentage of standard retirement services
offered by FRS compared to comparable
programs.....

82%

Percentage of participating agencies/members
satisfied with retirement services:

<u>Agencies.....</u>	<u>98%</u>
<u>Active members.....</u>	<u>82%</u>
<u>Recent retirees.....</u>	<u>97%</u>
<u>Other retirees.....</u>	<u>98%</u>

Administrative cost per active and retired
member.....

\$19.69

Ratio of active and retired members to division
FTE.....

3,303:1

Funding ratio of FRS assets to liabilities..

93%

dhs-21

Bill No. SB 2502, 1st Eng.

Amendment No. ____ (for drafter's use only)

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

12 (16) DEPARTMENT OF INSURANCE.--

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

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

19 OUTCOMES:

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

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

30 Number/percentage of closed arson investigation
31 for which an arrest was made800/28%

dhs-21

Bill No. SB 2502, 1st Eng.

Amendment No. ____ (for drafter's use only)

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

OUTPUTS:

Number of classes conducted by the
Fire College.....205

Number of students trained and classroom
contact hours provided by the
Fire College.....6,026/204,277

Number of curricula developed for Fire College
and certified training center delivery.....5

Number of examinations administered by the
Florida State Fire College.....4,960

Total number of closed fire
investigations.....58.2 hrs

Number of fire investigations commenced
Criminal investigations.....3,711
Other investigations.....3,938

Number of completed inspections of fire code
compliance in state owned/leased buildings
which were:
Recurring inspections.....7,100
High hazard inspections.....6,523

dhs-21

Bill No. SB 2502, 1st Eng.

Amendment No. ____ (for drafter's use only)

1 Construction inspections.....870
 2
 3 Percent of fire code inspections completed
 4 within statutory defined time-frame.....91%
 5
 6 Number of construction plans reviewed to assure
 7 compliance with fire codes in state
 8 owned/leased buildings.....1,123
 9
 10 Percent of fire code plans reviews completed
 11 within statutory defined time-frame.....98%
 12
 13 Number of boilers inspected.....12,200
 14
 15 Number of complaint investigations
 16 completed.....1,440
 17
 18 Number of regulatory inspections completed..412
 19
 20 Number of licensed applications reviewed for
 21 qualification.....8,500
 22

23 (b) State Property and Casualty Claims Program.--The
 24 following measures and standards shall be applied to the funds
 25 provided in Specific Appropriations 1754 through 1757:
 26

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

28
 29 OUTCOMES:
 30

31 Number and percent of indemnity and medical

dhs-21

Bill No. SB 2502, 1st Eng.

Amendment No. ____ (for drafter's use only)

1 payments made in a timely manner in compliance
2 with DLES Security Rule 38F-24.021,
3 F.A.C.121,672/97%
4
5 State Employees' Workers Compensation Benefit
6 Cost Rate (indemnity and medical costs per \$100
7 of state employees' payroll) as compared to
8 prior years.....\$1.16
9
10 Number and percent of agencies who indicated
11 the risk services training they received was
12 useful in developing and implementing risk
13 management plans in their agencies.....26/90%
14
15 Number and percent of liability claims closed
16 in relation to claims worked during the fiscal
17 year.....4,226/51%
18
19 Number and percent of lawsuits, generated from
20 a liability claim, evaluated with SEFES codes
21 entered within prescribed timeframes....902/92%
22
23 Number and percent of property claims closed
24 within prescribed time periods from the date
25 complete documentation is received.....70/93%
26
27 OUTPUTS:
28
29 Number of workers' compensation claims
30 worked.....28,520
31

dhs-21

Bill No. SB 2502, 1st Eng.

Amendment No. ___ (for drafter's use only)

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

dhs-21

Bill No. SB 2502, 1st Eng.

Amendment No. ____ (for drafter's use only)

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OUTCOMES:

Average days from receipt of payment to deposit-sales, corporation, intangibles, fuel.....0.68

Number of days between initial distribution of funds and final adjustments-sales, fuel.....70

Percent of sales tax returns filed substantially error free and on time.....80%

Percent of sales tax returns filed substantially error free and on time by first time filers.....64%

Return on investment (total collections per dollar spent).....\$146.72

Dollars collected as a percentage of actual liability of notices sent for apparent sales tax return filing errors or late returns....61%

Percentage of tax returns that did not result in a notice of apparent filing error or late return.....89%

Average time (days) between the processing of a sales tax return and the first notification to the taxpayer of an apparent filing error or

1 late return.....40

2

3 Percentage of delinquent sales tax return and

4 filing error or late return notices issued

5 accurately to taxpayer.....90%

6

7 Percentage of delinquent tax return and filing

8 error or late return notices sent to taxpayers

9 that had to be revised (department or taxpayer

10 error).....21%

11

12 Percentage of final audit assessment amounts

13 collected-tax only.....84%

14

15 Final audit assessment amounts as a percentage

16 of initial assessment amounts-tax only.....72%

17

18 Dollars collected voluntarily as a percentage

19 of total dollars collected.....97%

20

21 Average number of days to resolve a dispute of

22 an audit assessment.....175

23

24 Direct collections per enforcement related

25 dollar spent.....\$4.89

26

27 OUTPUTS:

28

29 Number of delinquent tax return notices issued

30 to taxpayers.....744,000

31

dhs-21

Bill No. SB 2502, 1st Eng.

Amendment No. ____ (for drafter's use only)

1 Number of notices sent to taxpayers for
 2 apparent tax return filing errors or late
 3 return.....567,000
 4

5 (b) Property Tax Administration Program.--The
 6 following measures and standards shall be applied to the funds
 7 provided in Specific Appropriations 2000 through 2003:
 8

9 Performance Measures Standards

10

11 OUTCOMES:

12

13 Percent of classes studied found to have a
 14 level of 90 percent or greater.....97.2%
 15

15

16 Tax roll uniformity (average for coefficient of
 17 dispersion).....11.5%
 18

18

19 Percent of taxing authorities in total or
 20 substantial truth in millage compliance on
 21 initial submission.....97.2%
 22

22

23 Percentage of refund and tax certificate
 24 applications processed within 30 days of
 25 receipt.....85%
 26

26

27 Refund request per 100,000 parcels.....32
 28

28

29 OUTPUTS:

30

31 Number of subclasses of property studied with

dhs-21

Bill No. SB 2502, 1st Eng.

Amendment No. ____ (for drafter's use only)

1 feedback to property appraisers.....5,050

2

3 Number of tax roll review notices issued.....5

4

5 Total number of tax roll defects found.....5

6

7 Number of truth in millage compliance letters
8 sent to taxing authorities.....480

9

10 Number of truth in millage compliance letters
11 sent to taxing authorities with minor
12 infractions.....118

13

14 Number of property tax refund requests
15 processed.....2,940

16

17 Number of tax certificates cancellations and
18 corrections processed.....1,920

19

20 Number of taxpayers audited on behalf of county
21 property appraisers (TPP).....236

22

23 Student training hours provided to property
24 appraisers and their staff (TPP).....3,895

25

26 (c) Child Support Enforcement Program.--The following
27 measures and standards shall be applied to the funds provided
28 in Specific Appropriations 2004 through 2012:

29

30 Performance Measures Standards

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dhs-21

Bill No. SB 2502, 1st Eng.

Amendment No. ____ (for drafter's use only)

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OUTCOMES:

Percentage of children with a court order for support.....47%

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 month.....52%

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

dhs-21

Bill No. SB 2502, 1st Eng.

Amendment No. ____ (for drafter's use only)

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OUTPUTS:

Number of violations.....29,130

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

dhs-21

Bill No. SB 2502, 1st Eng.

Amendment No. ____ (for drafter's use only)

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

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

dhs-21

Bill No. SB 2502, 1st Eng.

Amendment No. ____ (for drafter's use only)

1 Number of boating accidents on Lake
2 Okeechobee.....15
3
4 Percentage of boating accidents by individuals
5 who have received boating safety
6 training/individuals who have not received
7 training.....30%/67%
8
9 Number of accidents, fatalities, and injuries
10 investigated:
11 Accidents.....210
12 Fatalities.....26
13 Injuries.....136

14
15 HUNTER EDUCATION

16
17 OUTPUTS:

18
19 Percent of total students meeting minimum
20 standards for graduation.....85%
21
22 Number of hunter education classes offered..350
23
24 Number of hunting accidents.....23
25
26 Number of people involved in hunting accidents
27 who had attended/graduated from hunting
28 courses.....7
29

30 (b) Fisheries Management Program.--The following
31 measures and standards shall be applied to the funds provided

1 in Specific Appropriations 1395 through 1401A:

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Performance Measures Standards

RECREATIONAL FISHING OPPORTUNITIES

OUTCOMES:

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

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

Percent angler satisfaction.....75%

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

OUTPUTS:

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

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

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

dhs-21

Bill No. SB 2502, 1st Eng.

Amendment No. ____ (for drafter's use only)

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

Number of licensed nonresident anglers..136,680

Number of fish stocked.....2,385,000

Number of outreach participants in clinics and
derbies.....10,000

Number of private and volunteer-staffed
events.....38

Number of information and technical assistance
requests provided to sports fishermen.....9,468

Number of licensed freshwater commercial
fishermen.....2,176

Number of permits reviewed and issued (includes
commercial fishing gear, grass carp).....985

Number of information and technical assistance
requests received and provided (commercial
fishermen).....25

FISHERIES HABITAT REHABILITATION AND
RESTORATION

OUTCOMES:

dhs-21

Bill No. SB 2502, 1st Eng.

Amendment No. (for drafter's use only)

1 Number of water bodies and acres where habitat
2 rehabilitation projects have been
3 completed.....6/20,000
4

5 OUTPUTS:
6

7 Number of water bodies and acres with approved
8 habitat rehabilitation plans in
9 progress.....12/90,000
10

11 Number of water bodies and acres surveyed for
12 habitat rehabilitation plans.....30/150,000
13

14 Number of water bodies and acres with developed
15 habitat rehabilitation plans.....20/110,000
16

17 Number of habitat rehabilitation technical
18 assistance requests received and provided
19 (includes other agencies and local
20 governments).....4
21

22 (c) Wildlife Management Program.--The following
23 measures and standards shall be applied to the funds provided
24 in Specific Appropriations 1379 through 1394:
25

26 Performance Measures Standards
27

28 WILDLIFE RECREATIONAL OPPORTUNITIES
29

30 OUTCOMES:
31

1	<u>Percent change in the number of licensed</u>	
2	<u>resident hunters.....</u>	<u>(2.3%)</u>
3		
4	<u>Percent change in the number of licensed</u>	
5	<u>nonresident hunters.....</u>	<u>4.6%</u>
6		
7	<u>Economic impact of wildlife-related outdoor</u>	
8	<u>recreation.....</u>	<u>\$3,675,935,000</u>
9		
10	<u>Percent of satisfied hunters.....</u>	<u>75%</u>
11		
12	<u>Percent of satisfied wildlife viewers.....</u>	<u>92%</u>
13		
14	<u>Percent of the acreage under management control</u>	
15	<u>that is open to the public for wildlife-related</u>	
16	<u>outdoor recreation.....</u>	<u>99.9%</u>
17		
18	<u>OUTPUTS:</u>	
19		
20	<u>Number of publicly-owned acres managed for</u>	
21	<u>wildlife-related outdoor recreation...3,700,000</u>	
22		
23	<u>Number of privately-owned acres managed for</u>	
24	<u>wildlife-related outdoor recreation.....</u>	<u>830,780</u>
25		
26	<u>Number of licensed resident hunters.....</u>	<u>164,626</u>
27		
28	<u>Number of licensed nonresident hunters....</u>	<u>4,760</u>
29		
30	<u>Number of participants enrolled in wildlife</u>	
31	<u>achievement programs.....</u>	<u>3,750</u>

dhs-21

Bill No. SB 2502, 1st Eng.

Amendment No. ____ (for drafter's use only)

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Number of wildlife viewers.....3,630,000

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

dhs-21

Bill No. SB 2502, 1st Eng.

Amendment No. ____ (for drafter's use only)

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Number of survey and monitoring projects for
nongame wildlife species.....11

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

dhs-21

Bill No. SB 2502, 1st Eng.

Amendment No. ____ (for drafter's use only)

1 under the public-waters harvest programs..3,370

2
3 Number of alligator nests (eggs) available to
4 alligator ranches.....1,118

5
6 Number of alligator hatchlings available to
7 alligator ranches.....10,200

8
9 (19) DEPARTMENT OF LABOR AND EMPLOYMENT SECURITY.--

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

<u>Performance Measures</u>	<u>Standards</u>
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15

16 OUTCOMES:

17

18 Average number of days required to complete
19 initial disability determinations:

20 Under Title II.....80
21 Under Title XVI.....80

22

23 Average number of days required to complete
24 initial Medically Needy decisions.....70

25

26 Percentage of Title II and XVI disability
27 decisions completed accurately as measured by
28 the Social Security Administration.....92%

29

30 Percentage of Medically Needy decisions
31 completed accurately, as measured by the

1	<u>internal ODD Quality Assurance section.....</u>	<u>94%</u>
2		
3	<u>Cost per case (Titles II and XVI).....</u>	<u>\$281</u>
4		
5	<u>Cost per case (Medically Needy).....</u>	<u>\$181</u>
6		
7	<u>OUTPUTS:</u>	
8		
9	<u>Number of Title II and XVI Total Case</u>	
10	<u>Clearances.....</u>	<u>229,593</u>
11		
12	<u>Title II/XVI production per FTE.....</u>	<u>275</u>
13		
14	<u>Number of Medically Needy Total Case</u>	
15	<u>Clearances.....</u>	<u>18,365</u>
16		
17	<u>Medically Needy production per FTE.....</u>	<u>334</u>
18		
19	<u>(b) Rehabilitation Program.--The following measures</u>	
20	<u>and standards shall be applied to the funds provided in</u>	
21	<u>Specific Appropriations 1830 through 1846:</u>	
22		
23	<u>Performance Measures</u>	<u>Standards</u>
24		
25	<u>VOCATIONAL REHABILITATION</u>	
26		
27	<u>OUTCOMES:</u>	
28		
29	<u>Rate and number of customers gainfully employed</u>	
30	<u>(rehabilitated) at least 90 days:.....</u>	<u>62%/9,500</u>
31	<u>Of VR severely disabled.....</u>	<u>63%/3,800</u>

1 Of VR most severely disabled.....56%/4,275
2 Of Brain and Spinal Cord Injury customers
3 referred to VR.....55%/89
4 Of all other VR disabled.....75%/1,437
5
6 Rate and number of VR customers placed in
7 competitive employment.....97.5%/9,262
8
9 Rate and number of VR customers retained in
10 employment after one year.....61.5%/5,200
11
12 Average annual earnings of VR customers at
13 placement.....\$13,633
14
15 Average annual earnings of VR customers after
16 one year.....\$14,384
17
18 Rate and number of Brain and Spinal Cord Injury
19 customers returned (reintegrated) to their
20 communities at an appropriate level of
21 functioning for their injuries.....82%/800
22
23 Percentage of case costs covered by third-party
24 payers.....20%
25
26 Average cost of case life (to Division):
27 For severely disabled VR customers..\$3,311
28 For most severely disabled VR
29 customers.....\$3,611
30 For all other disabled VR customers...\$450
31 For brain-injured Brain and Spinal Cord

dhs-21

Bill No. SB 2502, 1st Eng.

Amendment No. ____ (for drafter's use only)

1 Injury customers.....\$3,500
2 For spinal-cord-injured Brain and Spinal
3 Cord Injury customers.....\$9,500
4
5 OUTPUTS:
6
7 Number of customers reviewed for
8 eligibility.....24,000
9
10 Number of individualized written plans for
11 services.....19,750
12
13 Number of customers served.....72,000
14
15 Eligibility Determination for VR Customers
16 within 60 days of application.....85%
17
18 Customer caseload per counseling/case
19 management team member.....165
20
21 BLIND SERVICES
22
23 OUTCOMES:
24
25 Rate and number of rehabilitation customers
26 gainfully employed at least 90 days...68.3%/847
27
28 Rate and number of rehabilitation customers
29 placed in competitive employment.....64.3%/654
30
31 Projected average annual earnings of

dhs-21

Bill No. SB 2502, 1st Eng.

Amendment No. ____ (for drafter's use only)

1 rehabilitation customers at placement...\$13,500
2
3 Rate and number of successfully rehabilitated
4 older persons, nonvocational
5 rehabilitation.....55.2%/1,355
6
7 Rate and number of customers (children)
8 successfully rehabilitated/transitioned from
9 preschool to school.....67.3%/62
10
11 Rate and number of customers (children)
12 successfully rehabilitated/transitioned from
13 school to work.....26.5%/52
14
15 Percentage of eligible library customers
16 served.....19.8%
17
18 Percentage of library customers satisfied with
19 the timeliness of services.....98.6%
20
21 Percentage of library customers satisfied with
22 the selection of reading materials
23 available.....96%
24
25 Percentage of food service facilities meeting
26 assigned profit levels.....90%
27
28 Average net income for food service
29 facility.....\$35,200
30
31 OUTPUTS:

dhs-21

Bill No. SB 2502, 1st Eng.

Amendment No. ____ (for drafter's use only)

1	
2	<u>Number of written plans for services.....1,425</u>
3	
4	<u>Number of books available per library</u>
5	<u>customer.....51.14</u>
6	
7	<u>Number of books loaned per library</u>
8	<u>customer.....12.39</u>
9	
10	<u>Number of periodicals loaned per library</u>
11	<u>customer.....3.62</u>
12	
13	<u>Net increase in registered customers for</u>
14	<u>library services.....822</u>
15	
16	<u>Cost per library customer.....\$19.65</u>
17	
18	<u>Total number of food service managers.....162</u>
19	
20	<u>Number of existing food services facilities</u>
21	<u>renovated.....10</u>
22	
23	<u>Number of new food service facilities</u>
24	<u>constructed.....5</u>
25	
26	<u>Number of Customers Reviewed for</u>
27	<u>Eligibility.....2,035</u>
28	
29	<u>Number of Customers Served.....14,500</u>
30	
31	<u>Average Time Lapse (Days) Between Application</u>

1	<u>Employee Assistance Office.....</u> 25,000
2	
3	<u>Percent of investigated issues resolved by</u>
4	<u>Employee Assistance Office.....</u> 10%
5	
6	<u>Average closure time for disputed issues</u>
7	<u>through efforts of Employee Assistance Office</u>
8	<u>(in days).....</u> 30
9	
10	<u>Percent of noncomplying carriers in compliance</u>
11	<u>upon re-audit.....</u> 78%
12	
13	<u>Percent of cases closed during fiscal year in</u>
14	<u>which a worker returns to work.....</u> 70%
15	
16	<u>Number of employers brought into compliance</u>
17	<u>through investigations.....</u> 2,995
18	
19	<u>Estimated amount of insurance premium dollars</u>
20	<u>newly generated due to compliance...\$</u> 12,562,847
21	
22	<u>Average total cost per 4-year-old case..\$</u> 17,597
23	
24	<u>Percentage of lost time cases with no petition</u>
25	<u>for benefits filed 18 months after the date of</u>
26	<u>accident.....</u> 77%
27	
28	<u>OUTPUTS:</u>
29	
30	<u>Number of employer coverage documents</u>
31	<u>processed, including exemptions from coverage</u>

1 filed by construction employers.....621,694

2

3 Number of days between the filing of the

4 petition for benefits within the division and

5 the referral of the petition to the judges of

6 compensation claims.....Report by 1/5/2000

7

8 Number of stop-work orders served to employers

9 who have failed to comply with

10 requirements.....1,368

11

12 Number of employer investigations conducted for

13 compliance with workers' compensation

14 law.....22,758

15

16 Number of applicants screened for reemployment

17 services.....1,921

18

19 Number of program applicants provided

20 reemployment services.....1,750

21

22 Number of carriers audited annually.....381

23

24 SAFETY

25

26 OUTCOMES:

27

28 Occupational injury and illness total case

29 incidence rate (per 100 workers).....8.1

30

31 Percent reduction in total case incidence rate

dhs-21

Bill No. SB 2502, 1st Eng.

Amendment No. ____ (for drafter's use only)

1 for employers served.....3%
2
3 Percent reduction in lost workday case
4 incidence rate for employers served.....3%
5
6 Percent reduction in disabling compensable
7 claims rate for employers served.....3%
8
9 Percent reduction in lost workday case
10 incidence rate for Standard Industrial Code
11 groups with high incidence rate.....5%
12
13 Percent of employers surveyed who view services
14 as adequately effective or above.....90%
15
16 OUTPUTS:
17
18 Number of private sector employers provided
19 consultation services.....549
20
21 Number of public sector employers provided
22 consultation services.....3,000
23
24 Number of services provided to employers
25 (consultations and other technical
26 services).....31,784
27
28 (d) Employment Security Program.--The following
29 measures and standards shall be applied to the funds provided
30 in Specific Appropriations 1808 through 1826:
31

<u>Performance Measures</u>	<u>Standards</u>
<u>UNEMPLOYMENT COMPENSATION</u>	
<u>OUTCOMES:</u>	
<u>Percent of New UC Employee Liability</u>	
<u>Determination Made Timely.....</u>	<u>84.2%</u>
<u>Percent of Current Quarter UC Taxes Paid</u>	
<u>Timely.....</u>	<u>85.8%</u>
<u>Percent of UC benefits paid timely.....</u>	<u>90%</u>
<u>Percent of UC benefits paid accurately.....</u>	<u>95%</u>
<u>Percent of UC appeal cases completed</u>	
<u>timely.....</u>	<u>86.5%</u>
<u>OUTPUTS:</u>	
<u>Number of UC Benefits Weeks Paid.....</u>	<u>3,266,221</u>
<u>Number of UC Employer Tax/Wage Report</u>	
<u>Processed.....</u>	<u>1,531,803</u>
<u>Number of New UC Employer Liability</u>	
<u>Determinations Made.....</u>	<u>69,118</u>
<u>Number of UC claimant eligibility</u>	
<u>determinations issued.....</u>	<u>184,324</u>

dhs-21

Bill No. SB 2502, 1st Eng.

Amendment No. ____ (for drafter's use only)

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Amount of UC benefits paid.....\$741,304,302

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

dhs-21

Bill No. SB 2502, 1st Eng.

Amendment No. ____ (for drafter's use only)

1	<u>Cost per placement by J&B.....</u> \$231
2	
3	<u>Cost per individual placed or obtained</u>
4	<u>employment.....</u> \$176
5	
6	<u>Number of recipients employed:</u>
7	<u>Food stamps.....</u> 14,800
8	<u>Cost per food stamp placement.....</u> \$302
9	
10	<u>Number of Apprenticeship Program requests</u>
11	<u>meeting high skill/high wage requirements...150</u>
12	
13	<u>Number of apprentices successfully completing</u>
14	<u>terms of training as set by registered industry</u>
15	<u>standards.....</u> 2,900
16	
17	<u>WORKFORCE INVESTMENT ACT</u>
18	
19	<u>OUTCOMES:</u>
20	
21	<u>Workforce Investment Act adult & dislocated</u>
22	<u>worker placement rate.....</u> 76.5%
23	
24	<u>Workforce Investment Act youth positive outcome</u>
25	<u>rate.....</u> 79%
26	
27	<u>OUTPUTS:</u>
28	
29	<u>Number of Workforce Investment Act Adult</u>
30	<u>Program completers.....</u> 8,568
31	

dhs-21

Bill No. SB 2502, 1st Eng.

Amendment No. ____ (for drafter's use only)

1 Number of Workforce Investment Act Youth
2 Program completers.....5,809
3
4 Number of Workforce Investment Act Dislocated
5 Worker Program completers.....6,365
6
7 Workforce Investment Act cost per participant
8 served.....\$2,323
9
10 Number of Workforce Investment Act completers &
11 average cost per Workforce Investment Act
12 participant.....20,742/\$2,323
13
14 WAGES
15
16 OUTCOMES:
17
18 Percentage of WAGES coalitions clients
19 employed.....41%
20
21 OUTPUTS:
22
23 Number of WAGES Coalitions clients
24 employed.....51,000
25
26 Cost per WAGES client employed.....\$1,800
27
28 (e) Public Employees Relations Commission.--The
29 following measures and standards shall be applied to the funds
30 provided in Specific Appropriations 1791 through 1794:
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dhs-21

Bill No. SB 2502, 1st Eng.

Amendment No. ____ (for drafter's use only)

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OUTCOMES:

Percentage of timely labor dispositions...95.2%

Percentage of timely employment
dispositions.....94.9%

Percentage of dispositions not appealed....96%

Percentage of appealed dispositions
affirmed.....86%

OUTPUTS:

Number of labor dispositions.....738

Number of employment dispositions.....744

(f) Workers' Compensation Hearings Program.--The
following measures and standards shall be applied to the funds
provided in Specific Appropriations 1795 through 1798:

OUTCOMES:

Percentage of concluded mediations resulting in
resolution.....56%

Percentage of appealed, decided orders
affirmed.....80%

OUTPUTS:

dhs-21

Bill No. SB 2502, 1st Eng.

Amendment No. ____ (for drafter's use only)

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Number of petitions received by presiding
judge.....79,000

Number of mediations held.....17,600

Number of final hearings held.....3,800

Number of other hearings held.....38,500

Number of final merit orders entered.....2,850

Number of orders other than final merit
entered:

 Total.....139,000

 Number of lump sum settlements.....29,190

 Number of other orders.....109,810

(g) Unemployment Appeals Commission.--The following
measures and standards shall be applied to the funds provided
in Specific Appropriations 1850 through 1852:

OUTCOMES:

Percentage of unemployment compensation appeals
disposed within 45 days.....50%

Percentage of unemployment compensation appeals
disposed within 90 days.....95%

Percentage of cases appealed to DCA.....7%

dhs-21

Bill No. SB 2502, 1st Eng.

Amendment No. ____ (for drafter's use only)

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Average unit cost of cases appealed to
Unemployment Appeals Commission.....\$186

Average unit cost of cases appealed to
DCA.....\$685

OUTPUTS:

Number of unemployment compensation appeals
disposed of.....10,500

(h) Information Management Center.--The following
measures and standards shall be applied to the funds provided
in Specific Appropriations 1827 through 1829:

OUTCOMES:

Percentage of data processing requests
completed by due date.....95%

System design and programming hourly
cost.....\$52.00

Percentage of scheduled production jobs
completed.....99.9%

Percentage of scheduled hours available data
center operations.....99.79%

Cost per MIP (millions of instructions per

dhs-21

Bill No. SB 2502, 1st Eng.

Amendment No. ____ (for drafter's use only)

1 second).....\$19,000.00
2
3 Percentage of Help Desk calls resolved within 3
4 working days.....89.48%
5
6 Cost per Help Desk call.....\$8.00
7
8 Percentage of scheduled hours available
9 network.....99.08%
10
11 Cost for support per network device.....\$195.00
12
13 OUTPUTS:
14
15 Number of data processing requests completed by
16 due date.....2,900
17
18 Number of scheduled production jobs completed
19 517,000
20
21 Number of hours available data center
22 operations.....2,876
23
24 Number of Help Desk calls resolved within 3
25 working days.....18,175
26
27 Number of hours available network.....2,855
28
29 (20) DEPARTMENT OF MILITARY AFFAIRS.--
30 (a) Readiness and Response Program.--The following
31 measures and standards shall be applied to the funds provided

1 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%

dhs-21

Bill No. SB 2502, 1st Eng.

Amendment No. ____ (for drafter's use only)

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Number of new recruits using State Education Assistance Program.....625

Number of crisis response exercises conducted annually.....3

RESPONSE

OUTCOMES:

Percentage of supported agencies reporting satisfaction with the department's support for specific missions.....88%

OUTPUTS:

Percentage of State Active Duty (SAD) purchase orders processed in 24 hours.....96%

Percentage of SAD vouchers purchased and paid in 40 days.....98%

Percentage of SAD payrolls paid on time.....98%

Percentage of Area Command Plans rated satisfactory as a result of operations.....100%

Percentage of missions accomplished on or before time.....90%

dhs-21

Bill No. SB 2502, 1st Eng.

Amendment No. ____ (for drafter's use only)

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(21) DEPARTMENT OF STATE.--

(a) Libraries, Archives and Information Services Program.--The following measures and standards shall be applied to the funds provided in Specific Appropriations 2060 through 2067:

Performance Measures Standards

OUTCOMES:

Annual increase in the use of local public library service.....2%

Annual increase in accessibility by library patrons to materials not owned by their local public library.....4%

Annual increase in usage of research collections.....6%

Annual cost avoidance achieved by government agencies through records storage/disposition/micrographics...\$58,000,000

OUTPUTS:

Number of items loaned by public libraries.....69,961,992

Number of library customer visits....49,513,960

dhs-21

Bill No. SB 2502, 1st Eng.

Amendment No. ____ (for drafter's use only)

1	<u>Number of public library reference</u>
2	<u>requests.....25,142,072</u>
3	
4	<u>Number of public library registered</u>
5	<u>borrowers.....7,066,610</u>
6	
7	<u>Number of persons attending public library</u>
8	<u>programs.....3,087,030</u>
9	
10	<u>Number of volumes in public library</u>
11	<u>collections.....24,748,033</u>
12	
13	<u>Number of records added to the statewide</u>
14	<u>library holdings database annually....1,826,191</u>
15	
16	<u>Number of new users (State Library, State</u>
17	<u>Archives).....5,977</u>
18	
19	<u>Number of reference requests handled (State</u>
20	<u>Library, State Archives).....117,847</u>
21	
22	<u>Number of items used onsite (State</u>
23	<u>Library).....39,822</u>
24	
25	<u>Number of database searches conducted (State</u>
26	<u>Library, State Archives).....789,807</u>
27	
28	<u>Number of items loaned (State Library)...81,286</u>
29	
30	<u>Cubic feet of obsolete public records approved</u>
31	<u>for disposal.....510,000</u>

dhs-21

Bill No. SB 2502, 1st Eng.

Amendment No. ___ (for drafter's use only)

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Cubic feet of noncurrent records stored at the
Records Center.....220,000

Number of microfilm images created, processed
and/or duplicated at the Records
Center.....160,000,000

(b) Commercial Recording and Registration

Program.--The following measures and standards shall be
applied to the funds provided in Specific Appropriations 2057
through 2058B:

Performance Measures Standards

OUTCOMES:

Percentage public reporting satisfaction with
the division's services.....91%

Percentage business reporting satisfaction with
the division's services.....91%

Percentage law enforcement reporting
satisfaction with the division's services...91%

OUTPUTS:

Average Cost/Corporate Filing.....\$5.38

Average Cost/Uniform Commercial Code

dhs-21

Bill No. SB 2502, 1st Eng.

Amendment No. ____ (for drafter's use only)

1	<u>Filings.....</u>	<u>\$1.81</u>
2		
3	<u>Average Cost/Inquiry.....</u>	<u>\$0.075</u>
4		
5	<u>Proportion of total inquires handled by</u>	
6	<u>telephone.....</u>	<u>25%</u>
7		
8	<u>Proportion of total inquiries handled by</u>	
9	<u>mail/walk-ins.....</u>	<u>10%</u>
10		
11	<u>Proportion of total inquiries handled by</u>	
12	<u>electronic means.....</u>	<u>65%</u>
13		

14 (c) Licensing Program.--The following measures and
 15 standards shall be applied to the funds provided in Specific
 16 Appropriations 2084 through 2087:

17		
18	<u>Performance Measures</u>	<u>Standards</u>
19		
20	<u>OUTCOMES:</u>	
21		
22	<u>Percent Security, Investigative and Recovery</u>	
23	<u>licenses issued within 90 days of receipt of an</u>	
24	<u>application.....</u>	<u>83%</u>
25		
26	<u>Percent/number Concealed Weapon/Firearm</u>	
27	<u>licenses issued within 90 day statutory</u>	
28	<u>timeframe without fingerprint results.....</u>	<u>19%/</u>
29	<u>8,509</u>	
30		
31	<u>Number of default Concealed Weapons/Firearms</u>	

dhs-21

Bill No. SB 2502, 1st Eng.

Amendment No. ____ (for drafter's use only)

1	<u>licensees with prior criminal histories...2,387</u>
2	
3	<u>Percent of license revocations or suspensions</u>
4	<u>initiated within 20 days of receipt of</u>
5	<u>disqualifying information (all license</u>
6	<u>types).....60%</u>
7	
8	<u>Percent Security, Investigative and Recovery</u>
9	<u>investigations completed within 60 days.....94%</u>
10	
11	<u>Percent Security, Investigative and Recovery</u>
12	<u>inspections completed within 30 days.....80%</u>
13	
14	<u>Percent of Concealed Weapons/Firearm violators</u>
15	<u>to licensed population.....0.06%</u>
16	
17	<u>Percent of Security, Investigative and Recovery</u>
18	<u>violators to the licensed population.....1.25%</u>
19	
20	<u>OUTPUTS:</u>
21	
22	<u>Average cost/Concealed Weapon/Firearm</u>
23	<u>application processed.....\$30</u>
24	
25	<u>Average cost/Security, Investigative and</u>
26	<u>Recovery application processed.....\$35</u>
27	
28	<u>Average cost/Security, Investigative and</u>
29	<u>Recovery investigation.....\$1,596</u>
30	
31	<u>Average cost/Security, Investigative and</u>

dhs-21

Bill No. SB 2502, 1st Eng.

Amendment No. ____ (for drafter's use only)

1 Recovery compliance inspection.....\$325

2

3 Average cost/Administrative Action (revocation,
4 fine, probation & compliance letters).....\$500

5

6 Number investigations performed (Security,
7 Investigative and Recovery complaint and agency
8 generated inspections).....1,475

9

10 Number compliance inspections performed
11 (Security, Investigative and Recovery
12 licensees/new agency inspections and random
13 inspections).....1,697

14

15 POLICY ANALYSIS:

16

17 Percent of fingerprint cards processed by FBI
18 and FDLE in excess of 90 days (all
19 licenses).....12%

20

21 (d) Historical, Archaeological and Folklife
22 Appreciation Program.--The following measures and standards
23 shall be applied to the funds provided in Specific
24 Appropriations 2051 through 2056A:

25

26 Performance Measures Standards

27

28 OUTCOMES:

29

30 Number/percentage increase of general public
31 utilizing historic information.....200,000/21%

dhs-21

Bill No. SB 2502, 1st Eng.

Amendment No. ____ (for drafter's use only)

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Number of historic and archaeological objects
maintained for public use and scientific
research.....99,000

Increase in number/percentage of historic and
archaeological properties:
Recorded.....9,650/8%
Protected or preserved for
public use.....154/26%

Total local funds leveraged by historical
resources program.....\$61.5 million

OUTPUTS:

Number of grants awarded.....235

Number of dollars awarded through
grants.....\$8,349,276

Number of museum exhibits.....82

Number of publications and multimedia products
available for the general public.....315

Number of institutions to which items are on
loan.....53

Average cost to collect historical and
archaeological objects.....\$75.62

dhs-21

Bill No. SB 2502, 1st Eng.

Amendment No. ____ (for drafter's use only)

1
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Average cost to maintain historical and archaeological objects.....\$1.16

Number of sites maintained in the Florida Master Site File.....133,000

Number of preservation services applications reviewed.....8,000

Number of produced and sponsored events:

K-12 targeted activities.....1,350

Other sponsored events.....720

(e) Cultural Grants Program.--The following measures and standards shall be applied to the funds provided in Specific Appropriations 2068 through 2083A:

Performance Measures Standards

OUTCOMES:

Attendance at supported cultural events.....25 million

Number of individuals served by professional associations.....8 million

Total local financial support leveraged by state funding.....\$343,832,378

dhs-21

Bill No. SB 2502, 1st Eng.

Amendment No. ____ (for drafter's use only)

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OUTPUTS:

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 over 75,000).....94.0%
Small counties (N=33;
population under 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

dhs-21

Bill No. SB 2502, 1st Eng.

Amendment No. ____ (for drafter's use only)

- 1 million miles traveled.....less
- 2 than 2.05
- 3
- 4 Percentage of state highway system pavement in
- 5 good condition.....80%
- 6
- 7 Percentage of state-maintained bridges in good
- 8 condition.....95%
- 9
- 10 Percentage increase in number of days required
- 11 for completed construction contracts over
- 12 original contract days (less weather
- 13 days).....less than 30%
- 14
- 15 Percentage increase in final amount paid for
- 16 completed construction contracts over original
- 17 contract amount.....less than 10%
- 18
- 19 Number of bicycle and pedestrian deaths per
- 20 100,000 population.....less than
- 21 5.0
- 22
- 23 Construction Engineering Inspection as a
- 24 percentage of construction.....15%
- 25
- 26 Percentage of vehicle crashes on state highway
- 27 system where road-related conditions were
- 28 listed as a contributing factor..less than 1.0%
- 29
- 30 OUTPUTS:
- 31

dhs-21

Bill No. SB 2502, 1st Eng.

Amendment No. ____ (for drafter's use only)

1 Number of lane miles let to contract for
2 resurfacing.....1,752
3
4 Number of lane miles let to contract for
5 highway capacity improvements.....235
6
7 Percentage of construction contracts planned
8 for letting that were actually let.....95%
9
10 Number of bridges let to contract for repair.63
11
12 Number of bridges let to contract for
13 replacement.....67
14

15 (b) Right-of-way Acquisition Program.--The following
16 measures and standards shall be applied to the funds provided
17 in Specific Appropriations 1434 through 1483 and 1492 through
18 1529:

20 OUTPUTS:

21
22 Number of right-of-way parcels acquired...2,170
23
24 Number of projects certified ready for
25 construction.....108
26

27 (c) Public Transportation Program.--The following
28 measures and standards shall be applied to the funds provided
29 in Specific Appropriations 1434 through 1483 and 1492 through
30 1529:

31

dhs-21

Bill No. SB 2502, 1st Eng.

Amendment No. ____ (for drafter's use only)

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OUTCOMES:

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

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

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

OUTPUTS:

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

Number of aviation projects funded.....191

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

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

Number of transit capital projects funded....33

Number of transit operating projects funded..90

Number of intermodal projects funded.....34

Number of rail projects funded.....15

(d) Transportation System Maintenance Program.--The following measures and standards shall be applied to the funds

dhs-21

Bill No. SB 2502, 1st Eng.

Amendment No. ____ (for drafter's use only)

1 provided in Specific Appropriations 1434 through 1483 and 1492
2 through 1529:

3
4 OUTCOMES:

5
6 Maintenance condition rating of state highway
7 system as measured against the department's
8 maintenance manual standards.....80

9
10 (e) Motor Carrier Compliance Program.--The following
11 measures and standards shall be applied to the funds provided
12 in Specific Appropriations 1434 through 1458:

13
14 Performance Measures Standards

15
16 OUTCOMES:

17
18 Percent of commercial vehicles weighed that
19 were over weight:
20 Fixed scale weighings.....0.4%
21 Portable scale weighings.....37.0%

22
23 OUTPUTS:

24
25 Number of commercial vehicles
26 weighed.....10,400,000

27
28 Number of commercial vehicles safety
29 inspections performed.....75,000

30
31 Number of portable scale weighings

dhs-21

Bill No. SB 2502, 1st Eng.

Amendment No. ____ (for drafter's use only)

1 performed.....50,000

2
3 (f) Toll Operation Program.--The following measures
4 and standards shall be applied to the funds provided in
5 Specific Appropriations 1412 through 1427A:

6
7 Performance Measures Standards

8
9 TOLL OPERATION PROGRAM

10
11 OUTCOMES:

12
13 Operational cost per toll.....\$0.160

14
15 OUTPUTS:

16
17 Number of toll transactions.....472,000,000

18
19 (23) EXECUTIVE OFFICE OF THE GOVERNOR.--

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

23
24 Performance Measures Standards

25
26 OFFICE OF TOURISM TRADE AND ECONOMIC
27 DEVELOPMENT

28
29 OUTCOMES:

30
31 (OTTED's outcomes are identified in the outcomes of the

dhs-21

Bill No. SB 2502, 1st Eng.

Amendment No. ____ (for drafter's use only)

1 partners. Primary outcomes related to OTTED include those
2 under Enterprise Florida, where Enterprise is the marketing
3 agent and OTTED awards the contracts.)

4
5 OUTPUTS:

6
7 Number/dollar amount of contracts and grants
8 administered.....
9283/\$290 million

10
11 Public expenditures per job created/retained
12 under QTI incentive program.....\$900

13
14 Number of state agency proposed rules reviewed
15 which impact small businesses.....85

16
17 Number of business leaders' meetings
18 coordinated.....3

19
20 FLORIDA SPORTS FOUNDATION

21
22 OUTCOMES:

23
24 Economic contributions from Florida Sports
25 Foundation-sponsored regional and major
26 sporting events grants.....\$150 million

27
28 OUTPUTS:

29
30 Number/amount of major sports event grants
31 awarded.....30/\$700,000

dhs-21

Bill No. SB 2502, 1st Eng.

Amendment No. ____ (for drafter's use only)

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Number of publications
produced/distributed.....7/574,000

Number of promotions conducted/supported:
Statewide.....6
National.....1

Number of trade/consumer shows facilitated or
conducted.....10

GOVERNOR'S COUNCIL ON PHYSICAL FITNESS AND
AMATEUR SPORTS

OUTCOMES:

Number of participants--Youth, Seniors, and
Adults.....32,300

Number of participants-Bike Florida.....750

Number of surveys conducted/satisfaction
rating.....1,000/98%

OUTPUTS:

Education symposiums conducted.....10

Host festival events in accordance with section
14.22, Florida Statutes.....14

dhs-21

Bill No. SB 2502, 1st Eng.

Amendment No. ____ (for drafter's use only)

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 Sustained growth in the number of travelers who

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come to and go through Florida:
Out-of-state.....49.9 million
Residents.....12.6 million

Sustained growth in the beneficial impacts that
travelers in Florida have on the state's
overall economy:

Rental car surcharge.....\$141.7 million
Tourism-related employment.....815,267
Taxable sales.....\$45.5 billion
Local option tax.....\$293 million

Private sector contributions to VISIT
FLORIDA.....\$26.7 million

OUTPUTS:

Quality and effectiveness of paid advertising
messages reaching the target audience:

Impressions (number of contacts reached by
advertising).....400 million
Leads (number contacting VISIT FLORIDA
responsive to advertising).....540,000

Media value and number of consumer promotions
facilitated by VISIT FLORIDA...\$11 million/ 175

Number of leads and visitor inquiries generated
by the VISIT FLORIDA events and media
placements.....650,000

dhs-21

Bill No. SB 2502, 1st Eng.

Amendment No. ____ (for drafter's use only)

1 Number of private sector partners.....1,500
2
3 Level of private sector partner financial
4 contributions through:
5 Direct financial investment.....\$2 million
6 Strategic alliance program.....\$300,000
7
8 SPACEPORT FLORIDA
9
10 OUTCOMES:
11
12 Value of new investment in the Florida space
13 business and programs (cum.).....\$200 million
14
15 Number of launches.....30
16
17 Number of visitors to space-related tourism
18 facilities.....2.75 million
19
20 Tax revenue generated by space-related tourism
21 facilities.....\$1,206,600
22
23 OUTPUTS:
24
25 Number of students in Spaceport Florida
26 Authority (SFA) sponsored space-related
27 classroom or research at accredited
28 institutions of higher education.....300
29
30 Equity in SFA industrial/research
31 facilities.....\$54.2 million

dhs-21

Bill No. SB 2502, 1st Eng.

Amendment No. ____ (for drafter's use only)

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Presentations to industry and governmental
decision makers.....15

Equity in SFA space-related tourist
facilities.....\$20 million

ENTERPRISE FLORIDA

International Trade and Economic Development

OUTCOMES:

Number of permanent jobs directly created as a
result of ITED programs.....27,000

Number of permanent jobs retained as a direct
result of ITED programs.....2,600

Documented export sales attributable to
programs and activities.....\$40 million

Documented sales as a result of foreign office
activities.....\$18 million

Signed Representation Agreements.....72

OUTPUTS:

Total number of qualified trade leads.....440

dhs-21

Bill No. SB 2502, 1st Eng.

Amendment No. ____ (for drafter's use only)

1 Number of trade events.....33

2

3 Number of Florida companies in field office

4 portfolio (counseled).....1,085

5

6 Number of investment projects identified or

7 referred by foreign offices.....159

8

9 Number of Florida companies assisted by foreign

10 offices.....1,625

11

12 Number of active retention/expansion projects

13 worked during the year.....70

14

15 Number of active recruitment projects worked

16 during the year.....225

17

18 Number of leads and projects referred to local

19 Economic Development Organizations.....120

20

21 Technology Development

22

23 OUTCOMES:

24

25 Jobs created/retained as a result of assistance

26 to manufacturing firms.....650

27

28 Lowered inventory costs as a result of

29 assistance to manufacturing

30 firms.....\$7.72 million

31

dhs-21

Bill No. SB 2502, 1st Eng.

Amendment No. ____ (for drafter's use only)

1 Lowered labor and materials costs as a result
2 of assistance to manufacturing
3 firms.....\$6.06 million
4

5 Increased sales as a result of assistance to
6 manufacturing firms (Florida Manufacturing
7 Technology Centers).....\$46 million
8

9 Commercialized technologies (Innovation and
10 Commercialization Corporations).....30
11

12 Assistance in formation of new companies/joint
13 ventures (Innovation and Commercialization
14 Corporations).....10
15

16 Capital raised by assisted companies
17 (Innovation and Commercialization
18 Corporations).....\$20 million
19

20 Assist companies in creating new and retaining
21 existing jobs (Innovation and Commercialization
22 Corporations).....421
23

24 OUTPUTS:
25

26 Number of companies assisted by Manufacturing
27 Technology Centers:

28 Total.....960
29 Small companies.....719
30 Medium companies.....190
31 Women/Minority companies.....95

dhs-21

Bill No. SB 2502, 1st Eng.

Amendment No. ____ (for drafter's use only)

1 Rural companies.....75

2

3 Number of new companies/joint ventures created

4 by Innovation and Commercialization

5 Corporations.....10

6

7 Review technology assistance applications...500

8

9 Sign contracts (Innovation and

10 Commercialization Corporations).....47

11

12 Assist technology-based

13 companies/entrepreneurs.....700

14

15 Number of activities assisting manufacturing

16 companies.....900

17

18 Workforce Development

19

20 OUTCOMES:

21

22 Individuals completing Performance-Based

23 Incentive Fund programs and placed in targeted

24 occupations.....23,264

25

26 Individuals exiting Performance-Based Incentive

27 Fund programs and placed in targeted

28 occupations.....18,964

29

30 Disadvantaged individuals and WAGES

31 participants completing training and placed in

dhs-21

Bill No. SB 2502, 1st Eng.

Amendment No. ____ (for drafter's use only)

1	<u>targeted occupations.....</u>	<u>7,966</u>
2		
3	<u>Disadvantaged individuals and WAGES</u>	
4	<u>participants exiting and placed in targeted</u>	
5	<u>occupations.....</u>	<u>4,826</u>
6		
7	<u>WAGES participants completing training and</u>	
8	<u>placed in expanded "career path" occupations as</u>	
9	<u>defined by JEP/WAGES.....</u>	<u>3,183</u>
10		
11	<u>Trained and placed WAGES participants retaining</u>	
12	<u>employment at least 6 months.....</u>	<u>2,652</u>
13		
14	<u>Individuals receiving customized training and</u>	
15	<u>being placed in new companies in Enterprise</u>	
16	<u>Zones and companies located in rural</u>	
17	<u>areas.....</u>	<u>1,270</u>
18		
19	<u>Individuals receiving customized training and</u>	
20	<u>placed in high skill/high wage jobs.....</u>	<u>8,450</u>
21		
22	<u>OUTPUTS:</u>	
23		
24	<u>Incentives paid for individuals in</u>	
25	<u>Performance-Based Incentive Fund programs</u>	
26	<u>completing and placed in targeted</u>	
27	<u>occupations.....</u>	<u>\$8.863 million</u>
28		
29	<u>Incentives paid for individuals in</u>	
30	<u>Performance-Based Incentive Fund programs</u>	
31	<u>exiting and placed in targeted</u>	

dhs-21

Bill No. SB 2502, 1st Eng.

Amendment No. ____ (for drafter's use only)

1 occupations.....\$7.251 million

2

3 Incentives paid for WAGES participants and

4 other disadvantaged individuals completing and

5 placed in targeted occupations.....\$5.9 million

6

7 Incentives paid for WAGES participants and

8 other disadvantaged individuals exiting and

9 placed in targeted occupations...\$4.859 million

10

11 Number of Quick Response Training grants

12 executed with new and expanding businesses in

13 rural areas.....6

14

15 Number of Quick Response Training grants

16 executed with new and expanding businesses in

17 Enterprise Zones.....4

18

19 Number of Quick Response Training Grants

20 executed with new and expanded businesses....33

21

22 Capital Development

23

24 OUTCOMES:

25

26 Jobs created as a result of Capital

27 Development, non-export loans.....120

28

29 Jobs created as a result of Capital Development

30 venture capital activity55

31

dhs-21

Bill No. SB 2502, 1st Eng.

Amendment No. ____ (for drafter's use only)

1	<u>Venture Capital raised by presenters at venture</u>	
2	<u>forums.....</u>	<u>\$7 million</u>
3		
4	<u>Investments received by Florida businesses from</u>	
5	<u>Cypress Fund sponsored firms and</u>	
6	<u>coinvestors.....</u>	<u>\$12 million</u>
7		
8	<u>Florida businesses cumulatively receiving</u>	
9	<u>venture capital investments from Cypress Fund</u>	
10	<u>venture firms.....</u>	<u>4</u>
11		
12	<u>OUTPUTS:</u>	
13		
14	<u>Number of non-export low-cost business loans</u>	
15	<u>funded at sub-prime rates.....</u>	<u>8</u>
16		
17	<u>Dollar value of non-export low-cost business</u>	
18	<u>loans funded at sub-prime rates....</u>	<u>\$12 million</u>
19		
20	<u>Number of Venture Finance Directories and</u>	
21	<u>primers distributed.....</u>	<u>882</u>
22		
23	<u>Venture capital conferences/forums and</u>	
24	<u>investor/entrepreneur networking seminars</u>	<u>7</u>
25		
26	<u>Investors, entrepreneurs and service providers</u>	
27	<u>attending venture capital forums.....</u>	<u>330</u>
28		
29	<u>Venture capital invested by Florida</u>	
30	<u>institutions in Cypress</u>	
31	<u>Fund.....</u>	<u>\$2.8 million</u>

dhs-21

Bill No. SB 2502, 1st Eng.

Amendment No. ____ (for drafter's use only)

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BLACK BUSINESS INVESTMENT BOARD

OUTCOMES:

Number of Businesses/jobs retained or created
as a result of the venture capital funds...4/25

Dollar amount/number of bid and performance
bonds to contractors in bonding
program.....\$10 million/35

Dollar amount & procurement opportunities
generated for black businesses.....\$2.5 million

OUTPUTS:

Amount of venture capital funds
provided.....\$250,000

Preparation of annual report on BBICs.....1

Number of participants enrolled in contractor
assistance and bonding program.....74

BBICs created or supported.....7

Private dollars leveraged.....\$2 million

(24) DEPARTMENT OF HIGHWAY SAFETY AND MOTOR
VEHICLES.--

dhs-21

Bill No. SB 2502, 1st Eng.

Amendment No. ____ (for drafter's use only)

1 (a) Highway Patrol Program.--The following measures
 2 and standards shall be applied to the funds provided in
 3 Specific Appropriations 1682 through 1689A:

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

7 OUTCOMES:

9 Percent of seat belt use:

10 Annual percent change.....1%

11 State compliance rate.....62%

12 National average compliance rate.....68%

14 Annual mileage death rate on all Florida roads
15 per 100 million vehicle miles of travel:

16 Florida.....2.05

17 National average.....1.7

19 Annual alcohol-related death rate per 100
20 million vehicle miles of travel on all Florida
21 roads.....0.87

23 Annual crashes investigated by FHP:

24 Number of crashes investigated by

25 FHP.....197,405

26 Percent change.....1%

28 OUTPUTS:

30 Actual number of criminal investigation cases
31 closed.....1,350

dhs-21

Bill No. SB 2502, 1st Eng.

Amendment No. ____ (for drafter's use only)

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Average time (hours) spent per criminal investigation case closed.....40.93

Number of law enforcement duty hours and percent of time spent on prevention patrol.....1,014,971/42%

Number of law enforcement duty hours and percent of time spent on crash investigations.....338,826/14%

Number of law enforcement duty hours and percent of time spent on assistance rendered and number of motorists assisted.....111,355/5%/308,500

Actual average response time (in minutes) to calls for crashes or assistance.....24.50

Actual number of hours spent on traffic homicide investigations (THI) and the number of cases closed.....135,607/1,602

Average time spent (in hours) per traffic homicide investigations.....84.65

(b) Driver Licenses Program.--The following measures and standards shall be applied to the funds provided in Specific Appropriations 1690 through 1695:

dhs-21

Bill No. SB 2502, 1st Eng.

Amendment No. ____ (for drafter's use only)

1	<u>Performance Measures</u>	<u>Standards</u>
2		
3	<u>OUTCOMES:</u>	
4		
5	<u>Percent of customers waiting 15 minutes or less</u>	
6	<u>for driver license service.....</u>	<u>79%</u>
7		
8	<u>Percent of customers waiting 30 minutes or more</u>	
9	<u>for driver license service.....</u>	<u>8%</u>
10		
11	<u>Percent of DUI course graduates who do not</u>	
12	<u>recidivate within 3 years of</u>	
13	<u>graduation.....</u>	<u>86%</u>
14		
15	<u>Percent of motorists complying with financial</u>	
16	<u>responsibility.....</u>	<u>83%</u>
17		
18	<u>Number of driver licenses/identification cards</u>	
19	<u>suspended, canceled and invalidated as a result</u>	
20	<u>of fraudulent activity, with annual percent</u>	
21	<u>change shown.....</u>	<u>2,046/1%</u>
22		
23	<u>OUTPUTS:</u>	
24		
25	<u>Number of driver licenses issued.....</u>	<u>3,609,500</u>
26		
27	<u>Number of identification cards issued... </u>	<u>729,854</u>
28		
29	<u>Number of (written) driver license examinations</u>	
30	<u>conducted.....</u>	<u>1,029,731</u>
31		

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

2
3 (c) Motor Vehicles Program.--The following measures
4 and standards shall be applied to the funds provided in
5 Specific Appropriations 1696 through 1705:

6
7 Performance Measures Standards

8
9 OUTCOMES:

10
11 Percent of motor vehicle titles issued without
12 error.....99%
13

14 Fraudulent motor vehicle titles:
15 Number identified and submitted to law
16 enforcement1,042
17 Percent change.....5%
18

19 Ratio of warranty complaints to new mobile
20 homes titled.....1:890
21

22 Percent reduction in pollution tonnage per day
23 in the six applicable (air quality)
24 counties.....15.63%
25

26 Ratio of taxes collected from international
27 registration plans (IRP) and international fuel
28 tax agreements (IFTA) audits to cost of
29 audits.....\$2:\$1
30

31 OUTPUTS:

dhs-21

Bill No. SB 2502, 1st Eng.

Amendment No. ____ (for drafter's use only)

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Number of motor vehicle and mobile homes
registrations issued13,642,317

Number of motor vehicle and mobile home titles
issued.....4,794,000

Average cost to issue a motor vehicle
title.....\$2.05

Average time to issue a motor vehicle
title.....
.....3.4 days

Number of vessels registrations issued..841,849

Number of vessel titles issued.....206,375

Average cost to issue a vessel title.....\$5.50

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

Section 33. The Legislature adopts the
following performance measures of the entities
indicated for use in preparation of fiscal year
2000-2001 legislative budget requests. The agencies
shall use funds appropriated in the 1999-2000 General
Appropriations Act to ensure their capability to
propose and track standards for these measures.

(1) DIVISION OF ADMINISTRATIVE HEARINGS.--The division

dhs-21

Bill No. SB 2502, 1st Eng.

Amendment No. ____ (for drafter's use only)

1 shall recommend standards for the following outcomes and
 2 outputs for fiscal year 2000-2001 to the appropriate
 3 legislative committees. For each outcome and output, or for
 4 each group of integrally related outcomes and outputs, the
 5 division shall identify total associated costs for producing
 6 that outcome or output, based on the fiscal year 1999-2000
 7 budget, in order to improve the Legislature's ability to
 8 appropriate funds, compare activities, and evaluate division
 9 activities for efficiency:

10 (a) Administrative Hearings Program.--

11

12 PROGRAM PURPOSE:

13

14 To resolve conflicts between citizens and
 15 agencies of the state

16

17 OUTCOMES:

18

19 Percentage of cases scheduled for hearing
 20 within 90 days of filing

21

22 Percentage of professional licensure cases
 23 scheduled for hearing within 90 days of filing

24

25 Percentage of cases closed within 120 days of
 26 filing

27

28 Percentage of professional licensure cases
 29 closed within 120 days of filing

30

31 OUTPUTS:

dhs-21

Bill No. SB 2502, 1st Eng.

Amendment No. ____ (for drafter's use only)

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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:

(a) Hotels and Restaurants Program.--

PROGRAM PURPOSE:

To license and regulate public lodging and food

dhs-21

Bill No. SB 2502, 1st Eng.

Amendment No. ____ (for drafter's use only)

1 service establishments, elevators, escalators,
2 and other vertical conveyance devices

3
4 STANDARDS AND LICENSURE

5
6 OUTCOMES:

7
8 Percentage of hotel and restaurant licenses and
9 elevator certificates of operation processed
10 timely

11
12 Customer satisfaction ranking with resolution
13 of inquiries, requests and disputes

14
15 OUTPUTS:

16
17 Total number of hotel and restaurant licenses
18 and elevator certificates of operation issued

19
20 Total number of hotel and restaurant licenses
21 and elevator certificates of operation issued
22 timely

23
24 COMPLIANCE AND ENFORCEMENT

25
26 OUTCOMES:

27
28 Percentage of food service and lodging
29 establishments with repeat critical enforcement
30 actions

31

dhs-21

Bill No. SB 2502, 1st Eng.

Amendment No. ____ (for drafter's use only)

- 1 Percentage of licensed food service
- 2 establishments with confirmed food borne
- 3 illness outbreaks directly related to food
- 4 storage, preparation or handling
- 5
- 6 Percentage of repeat critical violations cited
- 7 during food service and lodging inspections
- 8 resulting in compliance
- 9
- 10 Percentage of hotel and restaurant
- 11 administrative complaints resolved in favor of
- 12 the agency
- 13
- 14 Number of elevator equipment malfunction
- 15 accidents reported compared to number of active
- 16 elevators
- 17
- 18 OUTPUTS:
- 19
- 20 Total number of food service and lodging
- 21 establishment cases initiated with critical
- 22 violations
- 23
- 24 Number of food service and lodging
- 25 establishment cases involving repeat offenders
- 26 with critical violations
- 27
- 28 Number of food service establishments with
- 29 confirmed food borne illness directly related
- 30 to food storage, preparation or handling which
- 31 have had prior enforcement action

dhs-21

Bill No. SB 2502, 1st Eng.

Amendment No. ____ (for drafter's use only)

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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

Number of active elevators

Number of reported elevator equipment malfunction accidents

dhs-21

Bill No. SB 2502, 1st Eng.

Amendment No. ____ (for drafter's use only)

- 1 Total number of violations recorded for
- 2 elevator inspections
- 3
- 4 Number of elevator inspections performed
- 5
- 6 Number of elevator enforcement actions
- 7 initiated
- 8
- 9 Total number of reported elevator accidents
- 10
- 11 EDUCATION
- 12
- 13 OUTCOMES:
- 14
- 15 Percentage of Hospitality Education Program
- 16 (HEP) workshop participants that pass the Food
- 17 Manager Certification Exam
- 18
- 19 Percentage HEP workshop participants that found
- 20 the training useful
- 21
- 22 OUTPUTS:
- 23
- 24 Number of participants in HEP workshops
- 25
- 26 Number of HEP workshop participants receiving
- 27 passing grade
- 28
- 29 Number of participants that found HEP workshop
- 30 useful
- 31

1 (b) Alcoholic Beverages and Tobacco Program.--

2

3 PROGRAM PURPOSE:

4

5 To supervise the conduct, management, and
6 operation of the manufacturing, packaging,
7 distribution, and sale of all alcoholic
8 beverages; to enforce the provisions of the
9 beverage and tobacco laws, as well as the rules
10 and regulations adopted by the program; and to
11 collect and distribute all taxes, surcharges
12 and licensing fees from alcohol and tobacco
13 sources

14

15 STANDARDS AND LICENSURE

16

17 OUTCOMES:

18

19 Customer satisfaction ranking (1 to 5) with
20 Alcoholic Beverages & Tobacco licensure
21 standards uniformly and equitably applied

22

23 COMPLIANCE AND ENFORCEMENT

24

25 OUTCOMES:

26

27 Percentage of disputed administrative cases
28 resolved in favor of the agency

29

30 Percentage of licenses with an administrative
31 case

dhs-21

Bill No. SB 2502, 1st Eng.

Amendment No. ____ (for drafter's use only)

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Percentage of complaints/cases settled by
warning notice or stipulation

Percentage of monthly noncomplying wholesale
licensees

Percentage of monthly repeated noncomplying
wholesale licensees (on yearly basis)

Percentage excise tax penalties collected
compared to final assessments (dollars)

Percentage of monthly noncomplying retail
licensees

Percentage of monthly repeated noncomplying
retail licensees (on yearly basis)

Percentage surcharge penalties collected
compared to final assessment

Percentage of alcoholic beverages and tobacco
retailers tested found to be in compliance with
underage persons access

Percentage of underage alcoholic beverages and
tobacco cases involving repeat retail offenders

OUTPUTS:

dhs-21

Bill No. SB 2502, 1st Eng.

Amendment No. ____ (for drafter's use only)

- 1 Number of administrative cases disputed
- 2
- 3 Number of administrative cases affirmed
- 4
- 5 Number of licensees with an administrative case
- 6
- 7 Total number of licensees
- 8
- 9 Number of administrative cases
- 10
- 11 Number of complaints
- 12
- 13 Number of complaints resulting in a warning
- 14 notice
- 15
- 16 Number of administrative cases settled by
- 17 stipulation
- 18
- 19 Number of retailers trained
- 20
- 21 Number of law enforcement officers trained
- 22
- 23 Total number of wholesale licensees
- 24
- 25 Number of noncomplying wholesale licensees
- 26
- 27 Number of excise tax returns filed on time
- 28
- 29 Number of repeated noncomplying wholesale
- 30 licensees (on yearly basis)
- 31

dhs-21

Bill No. SB 2502, 1st Eng.

Amendment No. ____ (for drafter's use only)

- 1 Total amount of penalties assessed (dollars)
- 2 for excise tax
- 3
- 4 Total amount of penalties collected (dollars)
- 5 for excise tax
- 6
- 7 Total number of retail licensees for which
- 8 surcharge is due
- 9
- 10 Number of noncomplying retail licensees
- 11
- 12 Number of surcharge returns filed on time
- 13
- 14 Number of repeated noncomplying retail
- 15 licensees (on yearly basis)
- 16
- 17 Total amount of penalties assessed (dollars)
- 18 for surcharge
- 19
- 20 Total amount of penalties collected (dollars)
- 21 for surcharge
- 22
- 23 Number of alcoholic beverages and tobacco
- 24 retailers randomly tested for underage persons
- 25 access
- 26
- 27 Number of alcoholic beverages and tobacco
- 28 retailers tested found to be in compliance with
- 29 underage persons access
- 30
- 31 Number of alcoholic beverages and tobacco

dhs-21

Bill No. SB 2502, 1st Eng.

Amendment No. ____ (for drafter's use only)

- 1 retailers tested because of a complaint for
- 2 underage persons access
- 3
- 4 Number of underage alcoholic beverages and
- 5 tobacco arrests
- 6
- 7 Number of underage alcoholic beverages and
- 8 tobacco administrative cases
- 9
- 10 Number of underage alcoholic beverages and
- 11 tobacco administrative cases involving repeat
- 12 retail offenders
- 13

14 AUDITING AND FINANCIAL OVERSIGHT

15

16 OUTCOMES:

17

18 Percentage of wholesale audit findings

19 collected

20

21 Percentage of retail audit findings collected

22

23 Average return on investment

24

25 OUTPUTS:

26

27 Total dollar amount of wholesale audit findings

28

29 Total dollar amount of wholesale audit findings

30 collected

31

dhs-21

Bill No. SB 2502, 1st Eng.

Amendment No. ____ (for drafter's use only)

1 Total dollar amount of retail audit findings
2
3 Total dollar amount of retail audit findings
4 collected
5
6 Total collections
7
8 Total bureau budget expenditures for regulating
9 excise tax and surcharge
10
11 (c) Florida Land Sales, Condominiums and Mobile Homes
12 Program.--

14 PROGRAM PURPOSE:
15
16 To regulate the sale of subdivided lands in the
17 state and out-of-state subdivided lands offered
18 for sale to the state; residential condominiums
19 and cooperatives; real estate timesharing;
20 mobile home parks; and yacht, ship brokers and
21 salesmen

23 STANDARDS AND LICENSURE

25 OUTCOMES:
26
27 Average number of days to approve filings
28 (timeshare, condominiums, mobile homes)
29
30 Average number of days to issue permanent
31 licenses (land sales)

dhs-21

Bill No. SB 2502, 1st Eng.

Amendment No. ____ (for drafter's use only)

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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

Average number of days to resolve investigations

Average number of days to resolve cases submitted for arbitration (condominiums)

dhs-21

Bill No. SB 2502, 1st Eng.

Amendment No. ____ (for drafter's use only)

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OUTPUTS:

Number of administrative actions resolved by consent orders

Number of administrative actions closed

Number of days to close consumer complaints

Number of consumer complaints closed

Number of days to close investigations

Number of investigations closed

Number of days to close cases

Number of cases closed

EDUCATION

OUTCOMES:

Percentage of parties surveyed that benefited from education provided (condominiums)

OUTPUTS:

Number of respondents to education survey

Number of respondents who benefited from

dhs-21

Bill No. SB 2502, 1st Eng.

Amendment No. ____ (for drafter's use only)

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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 all pari-mutuel taxes and fees in a timely manner

STANDARDS AND LICENSURE

OUTCOMES:

dhs-21

Bill No. SB 2502, 1st Eng.

Amendment No. ____ (for drafter's use only)

- 1 Average number of days to issue a permanent
- 2 license
- 3
- 4 Percentage of licenses correctly issued, as
- 5 determined by audit
- 6
- 7 OUTPUTS:
- 8
- 9 Number of fingerprint checks conducted on
- 10 license applications
- 11
- 12 Number of days to issue a license that required
- 13 fingerprints
- 14
- 15 Number of license applications that did not
- 16 require fingerprints
- 17
- 18 Number of days to issue a license that does not
- 19 require fingerprints
- 20
- 21 Number of occupational licenses issued
- 22
- 23 Number of occupational licenses denied
- 24
- 25 Number of occupational license background
- 26 investigations completed
- 27
- 28 Number of occupational licenses reviewed
- 29
- 30 Number of occupational licenses determined by
- 31 review to be issued correctly

dhs-21

Bill No. SB 2502, 1st Eng.

Amendment No. ____ (for drafter's use only)

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COMPLIANCE AND ENFORCEMENT

OUTCOMES:

Percentage of races and games which result in
statutory or rule infractions

Percentage of compliance audits timely
completed

Percentage of compliance audits with recurring
violations

Percentage of urine/blood samples resulting in
drug positives

OUTPUTS:

Number of races and games officiated

Number of violations

Number of investigations completed

Number of required compliance audits

Number of compliance audits conducted

Number of compliance audits resulting in a
violation

dhs-21

Bill No. SB 2502, 1st Eng.

Amendment No. ____ (for drafter's use only)

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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:

Number of remittances audited

Number of performances audited

Number and dollar amount of under/over payments reconciled

dhs-21

Bill No. SB 2502, 1st Eng.

Amendment No. ____ (for drafter's use only)

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Number of 30-day reports analyzed

Number of 30-day reports containing errors

Number of unclaimed patron ticket remittances
audited

Number and dollar amount of under/over payments
of unclaimed patron tickets reconciled

Total dollar amount of tax revenue collected

Dollar amount of unclaimed patron tickets
collected

Number of purse audits conducted

Number of purse audits violations

Number of purse audits with recurring financial
violations

(e) Professional Regulation Program.--

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

dhs-21

Bill No. SB 2502, 1st Eng.

Amendment No. ____ (for drafter's use only)

1 boards, as well as between the licensees and
2 their respective boards; process applications,
3 monitor continuing education, renewal and
4 reactivation requirements; approve educational
5 courses; develop, prepare, administer and score
6 to ensure validity and reliability of exams;
7 and receive and investigate complaints and
8 prosecute violators

9
10 STANDARDS AND LICENSURE

11
12 OUTCOMES:

13
14 Percentage of application denials appealed
15 which were upheld

16
17 Percentage of licensees in compliance with
18 licensure requirements/category, as determined
19 by random audits

20
21 Percentage of applications processed timely

22
23 Customer satisfaction ranking with resolutions
24 of inquiries, requests and disputes

25
26 Percentage of exams satisfying reliability
27 requirements

28
29 Percentage of state developed examinations that
30 satisfy validity requirements

31

dhs-21

Bill No. SB 2502, 1st Eng.

Amendment No. ____ (for drafter's use only)

- 1 Percentage of examinations challenged and
- 2 upheld
- 3
- 4 Percentage of examination results timely
- 5 released
- 6
- 7 OUTPUTS:
- 8
- 9 Number of complete applications processed (all
- 10 categories)
- 11
- 12 Number of completed applications denied
- 13
- 14 Number of application denials appealed
- 15
- 16 Number of application denials appealed which
- 17 were upheld
- 18
- 19 Number of applicants who receive licenses (all
- 20 categories)
- 21
- 22 Number of audits conducted
- 23
- 24 Number of audited licensees in compliance by
- 25 licensure requirement/category
- 26
- 27 Number of applications processed
- 28
- 29 Number of initial applications received
- 30
- 31 Number of applications processed timely

dhs-21

Bill No. SB 2502, 1st Eng.

Amendment No. ____ (for drafter's use only)

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Average number of days required to process
initial applications

Number of renewal applications received

Average number of days required to process
renewal applications

Number of exams

Number of exams with an index of reliability
above 75

Number of examinations validated based on a job
analysis

Number of exam candidates

Number of exam candidates that challenged the
exams

Number of exams challenged which are upheld

Number of examinations administered annually

Number of examination results released timely

COMPLIANCE AND ENFORCEMENT

OUTCOMES:

dhs-21

Bill No. SB 2502, 1st Eng.

Amendment No. ____ (for drafter's use only)

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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

Number of total offenders

Number of repeat offenders

Number of licensees disciplined

Number of disciplined licensees in compliance

dhs-21

Bill No. SB 2502, 1st Eng.

Amendment No. ____ (for drafter's use only)

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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

Number of notices of noncompliance that have
been issued pursuant to rules of the various
boards or by direction of the department

(3) PAROLE 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

dhs-21

Bill No. SB 2502, 1st Eng.

Amendment No. ____ (for drafter's use only)

1 related outcomes and outputs, the commission shall identify
2 total associated costs for producing that outcome or output,
3 based on the fiscal year 1999-2000 budget, in order to improve
4 the Legislature's ability to appropriate funds, compare
5 activities, and evaluate commission activities for efficiency:

6 (a) Post-Incarceration Enforcement and Victims' Rights
7 Program.--

8
9 PROGRAM PURPOSE:

10
11 To provide public safety and protect the rights
12 of victims by administering effective
13 post-incarceration services including offender
14 release, offender revocation, clemency, and
15 victim assistance

16
17 OUTCOMES:

18
19 Number and percentage of releasees who have
20 successfully completed their supervision
21 without revocation within the first two years

22
23 OUTPUTS:

24
25 Number of conditional release cases handled

26
27 Number of conditional medical release
28 determinations

29
30 Number of supervision reviews

31

dhs-21

Bill No. SB 2502, 1st Eng.

Amendment No. ____ (for drafter's use only)

1 Number of revocation determinations

2

3 Number of Clemency Board decisions supported

4

5 Number of clemency cases monitored

6

7 (4) PUBLIC SERVICE COMMISSION.--The commission shall
8 recommend standards for the following outcomes and outputs for
9 fiscal year 2000-2001 to the appropriate legislative
10 committees. For each outcome and output, or for each group of
11 integrally related outcomes and outputs, the commission shall
12 identify total associated costs for producing that outcome or
13 output, based on the fiscal year 1999-2000 budget, in order to
14 improve the Legislature's ability to appropriate funds,
15 compare activities, and evaluate commission activities for
16 efficiency:

17 (a) Utilities Regulation and Competitive Market
18 Oversight Program.--

19

20 PROGRAM PURPOSE:

21

22 To provide a regulatory environment that
23 facilitates the provision of desired utility
24 services of acceptable quality at fair prices

25

26 RATEMAKING

27

28 OUTCOMES:

29

30 Average allowed Return on Equity (ROE) in
31 Florida compared to average ROE in the USA:

dhs-21

Bill No. SB 2502, 1st Eng.

Amendment No. ____ (for drafter's use only)

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Electric

Florida

USA

Gas

Florida

USA

Water and wastewater

Florida

USA

Percentage of utilities achieving within range,
over range, and under range of last authorized
ROE:

Electric

Within range

Over range

Under range

Gas

Within range

Over range

Under range

Water and wastewater

Within range

Over range

Under range

dhs-21

Bill No. SB 2502, 1st Eng.

Amendment No. ____ (for drafter's use only)

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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

Electric

Gas

Water and wastewater

OUTPUTS:

Proceedings, reviews and audits examining

dhs-21

Bill No. SB 2502, 1st Eng.

Amendment No. ____ (for drafter's use only)

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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

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

dhs-21

Bill No. SB 2502, 1st Eng.

Amendment No. ____ (for drafter's use only)

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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

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

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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

Consumer information activities relating to
service/safety

Service evaluations/safety inspections
performed:

Communications (service evaluations)

Electric (safety inspections)

Gas (safety inspections)

dhs-21

Bill No. SB 2502, 1st Eng.

Amendment No. ____ (for drafter's use only)

1 Enforcement proceedings relating to service and
2 safety:

3 Communications

4 Electric

5 Gas

6

7 CONSERVATION

8

9 OUTCOMES:

10

11 Per capita annual KWH energy savings through
12 conservation programs

13

14 Percentage of combined conservation goals
15 achieved by 7 FEECA utilities

16

17 OUTPUTS:

18

19 Conservation programs reviewed

20

21 Consumer information activities relating to
22 conservation

23

24 (5) DEPARTMENT OF HEALTH.--The department shall
25 recommend standards for the following outcomes and outputs for
26 fiscal year 2000-2001 to the appropriate legislative
27 committees. For each outcome and output, or for each group of
28 integrally related outcomes and outputs, the department shall
29 identify total associated costs for producing that outcome or
30 output, based on the fiscal year 1999-2000 budget, in order to
31 improve the Legislature's ability to appropriate funds,

dhs-21

Bill No. SB 2502, 1st Eng.

Amendment No. ____ (for drafter's use only)

1 compare activities, and evaluate department activities for
2 efficiency:

3 (a) Children's Medical Services (CMS) Program.--
4

5 PROGRAM PURPOSE:
6

7 To provide a comprehensive system of
8 appropriate care for children with special
9 health care needs and high risk pregnant women
10 through a statewide network of physicians,
11 health providers, hospitals, medical schools
12 and regional health clinics
13

14 OUTCOMES:
15

16 Percent of families in Children's Medical
17 Services (CMS) program Network indicating a
18 positive perception of care
19

20 Percent of CMS program Network enrollees in
21 compliance with the periodicity schedule for
22 well child care
23

24 Percent of eligible infants/toddlers provided
25 CMS program Early Intervention program services
26

27 Percent of Child Protection Team (CPT) team
28 assessments provided to Family Safety and
29 Preservation program within established time
30 frames
31

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OUTPUTS:

Number of children enrolled in CMS program
Network (Medicaid and Non-Medicaid)

Number of clients receiving services in the CMS
program Early Intervention program

Number of children receiving Child Protection
Team (CPT) assessments

(b) Health Care Practitioner and Access Program.--

PROGRAM PURPOSE:

To protect the health of residents and visitors
by improving access to health care
practitioners and ensuring those practitioners
including Emergency Management Services

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

dhs-21

Bill No. SB 2502, 1st Eng.

Amendment No. ____ (for drafter's use only)

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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

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:

dhs-21

Bill No. SB 2502, 1st Eng.

Amendment No. ____ (for drafter's use only)

1 To maintain and improve the health of the
2 public via the provision of personal health,
3 disease control and environmental sanitation
4 services, including statewide support services
5
6 OUTCOMES:
7
8 AIDS case rate per 100,000 population
9
10 HIV/AIDS resident total deaths per 100,000
11 population
12
13 Chlamydia case rate per 100,000 population
14
15 Tuberculosis case rate per 100,000 population
16
17 Immunization rate among two year olds
18
19 Total infant mortality rate per 1,000 live
20 births
21
22 Nonwhite infant mortality rate per 1,000
23 nonwhite births
24
25 Percent of low birth weight births among
26 prenatal Women, Infants and Children program
27 clients
28
29 Live births to mothers age 15-19 per 1,000
30 females 15-19
31

dhs-21

Bill No. SB 2502, 1st Eng.

Amendment No. ____ (for drafter's use only)

- 1 Percent of mothers 15-19 having a repeat birth
- 2
- 3 Percent of targeted low income population
- 4 receiving dental health services from a county
- 5 health department
- 6
- 7 Percent of middle and high school students who
- 8 report using tobacco products in the last 30
- 9 days
- 10
- 11 Percent of students who visit the health clinic
- 12 and are able to return to class rather than
- 13 leaving school
- 14
- 15 Food and waterborne disease cases per 1,000
- 16 facilities regulated by the department
- 17
- 18 Overall sanitation and safety score in
- 19 department regulated facilities on a scale of
- 20 0% to 100%
- 21
- 22 Septic tank failure rate per 1,000 within two
- 23 years of system installation
- 24
- 25 OUTPUTS:
- 26
- 27 Number of HIV/AIDS counseling and testing
- 28 services provided annually
- 29
- 30 Number of HIV partner notification services
- 31 provided annually

dhs-21

Bill No. SB 2502, 1st Eng.

Amendment No. ____ (for drafter's use only)

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Number of clients served in county health department sexually transmitted disease programs

Number of tuberculosis medical management services provided

Number of patients who complete tuberculosis therapy at the A.G. Holley tuberculosis hospital

Number of immunization services provided by county public health departments

Number of women and infants receiving Healthy Start services

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

dhs-21

Bill No. SB 2502, 1st Eng.

Amendment No. ____ (for drafter's use only)

1 Number of children served in the county health
2 department Child Health program

3
4 Number of adults served in the county health
5 department Adult Health and Chronic Disease
6 programs

7
8 Number of School Health nursing assessments
9 provided

10
11 Number of department regulated facilities
12 inspected

13
14 Number of onsite sewage disposal system
15 inspections completed

16
17 Section 34. A section of this act that
18 implements a specific appropriation or specifically
19 identified proviso language in the 1999-2000 General
20 Appropriations Act is void if the specific
21 appropriation or specifically identified proviso
22 language is vetoed. A section of this act that
23 implements more than one specific appropriation or
24 more than one portion of specifically identified
25 proviso language in the 1999-2000 General
26 Appropriations Act is void if all the specific
27 appropriations or portions of specifically identified
28 proviso language are vetoed.

29 Section 35. If any other act passed during the
30 1999 Regular Session of the Legislature or any
31 extension thereof contains a provision which is

dhs-21

Bill No. SB 2502, 1st Eng.

Amendment No. ____ (for drafter's use only)

1 substantively the same as a provision in this act, but
2 which removes or is otherwise not subject to the
3 future repeal applied to such provision by this act,
4 the Legislature intends that the provision in the
5 other act shall take precedence and shall continue to
6 operate, notwithstanding the future repeal provided by
7 this act.

8 Section 36. If any provision of this act or
9 the application thereof to any person or circumstance
10 is held invalid, the invalidity shall not affect other
11 provisions or applications of the act which can be
12 given effect without the invalid provision or
13 application, and to this end the provisions of this
14 act are declared severable.

15 Section 37. This act shall take effect July 1,
16 1999; or, in the event this act fails to become a law
17 until after that date, it shall operate retroactively
18 thereto.

19
20

21 ===== T I T L E A M E N D M E N T =====

22 And the title is amended as follows:
23 remove from the title of the bill: everything before
24 the enacting clause

25
26 and insert in lieu thereof:

27 A bill to be entitled
28 An act relating to implementing the 1999-2000
29 General Appropriations Act; providing
30 legislative intent; amending s. 239.115, F.S.;
31 suspending certain funding provisions for

dhs-21

Bill No. SB 2502, 1st Eng.

Amendment No. ____ (for drafter's use only)

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

dhs-21

Bill No. SB 2502, 1st Eng.

Amendment No. ____ (for drafter's use only)

1 and Employment Security, and Health and the
2 Agency for Health Care Administration to
3 transfer positions and funds to comply with the
4 1998-1999 General Appropriations Act or the
5 WAGES Act; amending s. 216.181, F.S.;
6 authorizing the Department of Children and
7 Family Services to use certain funds for fixed
8 capital outlay expenditures to meet certain
9 federal standards; requiring the Agency for
10 Health Care Administration to take necessary
11 actions to ensure that expenditures for
12 Medicaid transportation do not exceed the
13 amount budgeted and to take certain steps if
14 that becomes impossible; amending s. 409.912,
15 F.S.; requiring the Agency for Health Care
16 Administration to develop a program on
17 prescription practice patterns; amending s.
18 402.3015, F.S.; expanding eligibility for
19 subsidized child care to certain children;
20 amending s. 39.3065, F.S.; providing for the
21 Broward County sheriff to conduct all child
22 protective investigations in that county;
23 amending s. 216.181, F.S.; authorizing the
24 Department of Law Enforcement to transfer some
25 positions and associated budget and a certain
26 percentage of salary rate between budget
27 entities and providing requirements with
28 respect thereto; authorizing the Correctional
29 Privatization Commission and the Department of
30 Juvenile Justice to make certain expenditures
31 to defray costs incurred by a municipality or

dhs-21

Bill No. SB 2502, 1st Eng.

Amendment No. ____ (for drafter's use only)

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

dhs-21

Bill No. SB 2502, 1st Eng.

Amendment No. ____ (for drafter's use only)

1 providing for deposit and use of such fees;
2 providing for employment rights and benefits of
3 pari-mutuel laboratory employees under certain
4 circumstances; amending s. 216.181, F.S.;
5 authorizing the Department of Transportation to
6 transfer salary rate to the turnpike budget
7 entity to facilitate transfer of personnel to
8 the new turnpike headquarters; amending s.
9 253.034, F.S.; authorizing the Department of
10 Transportation to sell certain property
11 utilized by the Department of Highway Safety
12 and Motor Vehicles; amending s. 334.0445, F.S.;
13 extending authorization for the model career
14 service classification and compensation system;
15 amending s. 15.09, F.S.; authorizing the
16 appropriation of funds from the Public Access
17 Data Systems Trust Fund for the operations of
18 the Department of State; amending s. 252.373,
19 F.S.; providing for the transfer of certain
20 funds for the purchase of radios for use by
21 state and local entities in emergencies;
22 providing for future repeal of various
23 provisions; providing performance measures and
24 standards for individual programs in specific
25 agencies for the 1999-2000 fiscal year;
26 adopting performance measures for certain
27 agencies to use in preparing their fiscal year
28 2000-2001 legislative budget requests;
29 requiring such agencies to propose standards
30 and associated costs for such measures;
31 providing effect of veto of specific

dhs-21

Bill No. SB 2502, 1st Eng.

Amendment No. ____ (for drafter's use only)

1 appropriation or proviso to which implementing
2 language refers; providing applicability to
3 other legislation; providing severability;
4 providing an effective date.
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