

By the Committee on Fiscal Policy

301-1776C-99

1                                   A bill to be entitled  
2           An act implementing the 1999-2000 General  
3           Appropriations Act; providing legislative  
4           intent; amending s. 216.292, F.S.; authorizing  
5           the Department of Children and Family Services  
6           and the Agency for Health Care Administration  
7           to transfer general revenue funds between them;  
8           providing that specified funds are to be used  
9           to increase the adult mental health equity  
10          funding in specified districts of the  
11          Department of Children and Family Services and  
12          are not subject to the provisions of s.  
13          394.908, F.S.; amending s. 409.9115, F.S.;  
14          specifying how the Agency for Health Care  
15          Administration shall make payments for the  
16          Medicaid disproportionate share program for  
17          mental health hospitals; requiring the Agency  
18          for Health Care Administration to use a  
19          specified disproportionate share formula,  
20          specified audited financial data, and a  
21          specified Medicaid per diem rate in fiscal year  
22          1999-2000 for qualifying hospitals; amending s.  
23          409.9116, F.S.; providing a formula for rural  
24          hospital disproportionate share payments;  
25          amending s. 216.181, F.S.; authorizing the  
26          Department of Children and Family Services and  
27          the Department of Health to advance certain  
28          moneys for certain contract services; directing  
29          the Agency for Health Care Administration to  
30          include health maintenance organization  
31          recipients in the county billing for a

1 specified purpose; authorizing the Departments  
2 of Children and Family Services, Revenue, Labor  
3 and Employment Security, and Health and the  
4 Agency for Health Care Administration to  
5 transfer positions and funds to comply with the  
6 1999-2000 General Appropriations Act or the  
7 WAGES Act; amending s. 216.181, F.S.;  
8 authorizing the Department of Children and  
9 Family Services to use certain funds for fixed  
10 capital outlay expenditures to meet certain  
11 federal standards; requiring the Agency for  
12 Health Care Administration to take necessary  
13 actions to ensure that expenditures for  
14 Medicaid transportation do not exceed the  
15 amount budgeted and to take certain steps if  
16 that becomes impossible; amending s. 216.181,  
17 F.S.; authorizing the Department of Law  
18 Enforcement to transfer some positions and  
19 associated budget and a certain percentage of  
20 salary rate between budget entities and  
21 providing requirements with respect thereto;  
22 authorizing the Department of Law Enforcement  
23 to participate in the model career service  
24 classification and compensation system, subject  
25 to certain conditions; authorizing the  
26 Department of Law Enforcement to use certain  
27 moneys to provide meritorious-performance  
28 bonuses for employees, subject to approval;  
29 authorizing the Correctional Privatization  
30 Commission and the Department of Juvenile  
31 Justice to make certain expenditures to defray

1 costs incurred by a municipality or county as a  
2 result of opening a facility of the commission  
3 or the department; amending s. 287.064, F.S.;  
4 authorizing the Department of Law Enforcement  
5 to finance, through the Comptroller's  
6 consolidated major equipment financing program,  
7 the purchase of certain equipment, software,  
8 and services for the Florida Crime Information  
9 Center; amending s. 212.20, F.S.; providing for  
10 use of moneys allocated to the Solid Waste  
11 Management Trust Fund; providing for certain  
12 counties to use moneys received for aquatic  
13 weed control for recycling purposes; amending  
14 s. 403.7095, F.S.; revising the expiration date  
15 of the solid waste management grant program;  
16 requiring a specified level of funding for  
17 counties receiving solid waste management and  
18 recycling grants; providing for allocation of  
19 funds for innovative programs to address  
20 recycling practices and procedures; amending s.  
21 110.1239, F.S.; providing requirements for the  
22 funding of the state group health insurance  
23 program; amending s. 373.59, F.S.; requiring  
24 release of certain moneys by the Secretary of  
25 Environmental Protection to water management  
26 districts, upon request; amending s. 287.161,  
27 F.S.; requiring the Department of Management  
28 Services to charge all persons receiving  
29 transportation from the executive aircraft pool  
30 a specified rate; providing for deposit and use  
31 of such fees; amending s. 15.09, F.S.;

1 authorizing the appropriation of funds from the  
2 Public Access Data Systems Trust Fund for the  
3 operations of the Department of State; amending  
4 s. 253.034, F.S.; authorizing the Department of  
5 Transportation to sell certain property used by  
6 the Department of Highway Safety and Motor  
7 Vehicles; amending s. 334.0445, F.S.; revising  
8 the expiration date for the model career  
9 service classification and compensation plan;  
10 amending s. 216.181, F.S.; authorizing the  
11 Department of Transportation to transfer salary  
12 rate to the turnpike budget entity to  
13 facilitate transferring personnel to the  
14 turnpike headquarters facility in Orange  
15 County; amending ss. 601.02, 601.15, F.S.;  
16 providing for transfer of funds to the  
17 Department of Agriculture and Consumer Services  
18 for citrus canker eradication; prescribing  
19 powers of the Commissioner of Education to  
20 reorganize entities, duties, and functions  
21 within the Department of Education; providing a  
22 limitation; providing for a report; providing  
23 for allocation of moneys provided for workforce  
24 development and providing for budget amendment  
25 when a program is moved; providing for future  
26 repeal of various provisions; providing effect  
27 of veto of specific appropriation or proviso to  
28 which implementing language refers; providing  
29 applicability to other legislation; providing  
30 performance measures and standards for  
31 individual programs within state agencies;

1 providing that the performance measures and  
2 standards are directly linked to the  
3 appropriations made in the 1999-2000 General  
4 Appropriations Act, as required by the  
5 Government Performance and Accountability Act  
6 of 1994; providing severability; providing an  
7 effective date.

8

9 Be It Enacted by the Legislature of the State of Florida:

10

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

15 Section 2. In order to implement Specific  
16 Appropriations 212 through 425 of the 1999-2000 General  
17 Appropriations Act, paragraph (b) of subsection (1) of section  
18 216.292, Florida Statutes, 1998 Supplement, is amended to  
19 read:

20 216.292 Appropriations nontransferable; exceptions.--

21 (1)

22 (b) For the 1999-2000 ~~1998-1999~~ fiscal year only, the  
23 Department of Children and Family Services and the Agency for  
24 Health Care Administration may transfer general revenue funds  
25 as necessary to comply with any provision of the General  
26 Appropriations Act that requires or specifically authorizes  
27 the transfer of general revenue funds between these two  
28 agencies. This paragraph is repealed on July 1, 2000 ~~1999~~.

29 Section 3. In order to implement Specific  
30 Appropriation 348 of the 1999-2000 General Appropriations Act,  
31 general revenue funds in the amount of \$11,665,879 are to be

1 used to increase the adult mental health equity funding in  
2 districts 4, 7, and 11 of the Department of Children and  
3 Family Services and shall not be subject to the provisions of  
4 section 394.908, Florida Statutes, for the equity distribution  
5 of these funds.

6 Section 4. In order to implement Specific  
7 Appropriation 268 of the 1999-2000 General Appropriations Act,  
8 subsection (3) of section 409.9115, Florida Statutes, 1998  
9 Supplement, is amended to read:

10 409.9115 Disproportionate share program for mental  
11 health hospitals.--The Agency for Health Care Administration  
12 shall design and implement a system of making mental health  
13 disproportionate share payments to hospitals that qualify for  
14 disproportionate share payments under s. 409.911. This system  
15 of payments shall conform with federal requirements and shall  
16 distribute funds in each fiscal year for which an  
17 appropriation is made by making quarterly Medicaid payments.  
18 Notwithstanding s. 409.915, counties are exempt from  
19 contributing toward the cost of this special reimbursement for  
20 patients.

21 (3) For the 1999-2000 ~~1998-1999~~ fiscal year only, the  
22 Agency for Health Care Administration shall make payments for  
23 the Medicaid disproportionate share program for mental health  
24 hospitals on a monthly basis. If the amounts appropriated for  
25 the Medicaid disproportionate share program for mental health  
26 hospitals are increased or decreased during the fiscal year  
27 pursuant to the requirements of chapter 216, the required  
28 adjustment shall be prorated over the remaining payment  
29 periods. This subsection is repealed on July 1, 2000 ~~1999~~.

30 Section 5. During the 1999-2000 fiscal year, the  
31 Agency for Health Care Administration shall use the 1992-1993

1 disproportionate share formula, the 1989 audited financial  
2 data, and the Medicaid per diem rate as of January 1, 1992,  
3 for those hospitals that qualify for the hospital  
4 disproportionate share program funded in Specific  
5 Appropriation 243 of the 1999-2000 General Appropriations Act.  
6 This section is repealed on July 1, 2000.

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

11 409.9116 Disproportionate share/financial assistance  
12 program for rural hospitals.--In addition to the payments made  
13 under s. 409.911, the Agency for Health Care Administration  
14 shall administer a federally matched disproportionate share  
15 program and a state-funded financial assistance program for  
16 statutory rural hospitals. The agency shall make  
17 disproportionate share payments to statutory rural hospitals  
18 that qualify for such payments and financial assistance  
19 payments to statutory rural hospitals that do not qualify for  
20 disproportionate share payments. The disproportionate share  
21 program payments shall be limited by and conform with federal  
22 requirements. In fiscal year 1993-1994, available funds shall  
23 be distributed in one payment, as soon as practicable after  
24 the effective date of this act. In subsequent fiscal years,  
25 funds shall be distributed quarterly in each fiscal year for  
26 which an appropriation is made. Notwithstanding the provisions  
27 of s. 409.915, counties are exempt from contributing toward  
28 the cost of this special reimbursement for hospitals serving a  
29 disproportionate share of low-income patients.

30 (6) For the 1999-2000 ~~1998-1999~~ fiscal year only, the  
31 Agency for Health Care Administration shall use the following

1 formula for distribution of the funds in Specific  
2 Appropriation 236 240 of the 1999-2000 ~~1998-1999~~ General  
3 Appropriations Act for the disproportionate share/financial  
4 assistance program for rural hospitals.

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

8

$$9 \quad \text{PDAER} = (\text{TAERH} \times \text{TARH}) / \text{STAERH}$$

10

11 Where:

12 PDAER = preliminary distribution amount for each rural  
13 hospital.

14 TAERH = total amount earned by each rural hospital.

15 TARH = total amount appropriated or distributed under  
16 this section.

17 STAERH = sum of total amount earned by each rural  
18 hospital.

19 (b) Federal matching funds for the disproportionate  
20 share program shall then be calculated for those hospitals  
21 that qualify for disproportionate share in paragraph (a).

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

24

$$25 \quad \text{SFOER} = \text{Maximum value of (1) SFOL} - \text{PDAER or (2) 0}$$

26

27 Where:

28 SFOER = state-funds-only payment amount for each rural  
29 hospital.

30 SFOL = state-funds-only payment level, which is set at  
31 4 percent of TARH.



1 (d) The adjusted total amount allocated to the rural  
2 disproportionate share program shall then be calculated using  
3 the following formula:

$$4 \text{ ATARH} = (\text{TARH} - \text{SSFOER})$$

6  
7 Where:

8 ATARH = adjusted total amount appropriated or  
9 distributed under this section.

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

12 (e) The determination of the amount of rural  
13 disproportionate share hospital funds is calculated by the  
14 following formula:

$$15 \text{ TDAERH} = [(\text{TAERH} \times \text{ATARH}) / \text{STAERH}]$$

17  
18 Where:

19 TDAERH = total distribution amount for each rural  
20 hospital.

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

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

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

29 Section 7. In order to implement Specific  
30 Appropriations 292 through 425 and 445 through 540 of the  
31 1999-2000 General Appropriations Act, paragraph (c) of

1 subsection (15) of section 216.181, Florida Statutes, 1998  
2 Supplement, is amended to read:

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

5           (15)

6           (c) For the 1999-2000 ~~1998-1999~~ fiscal year only,  
7 funds appropriated to the Department of Children and Family  
8 Services in Specific Appropriations 292 ~~293~~ through 425 ~~446A~~  
9 and the Department of Health in Specific Appropriations 445  
10 ~~466~~ through 540 ~~555~~ of the 1999-2000 ~~1998-1999~~ General  
11 Appropriations Act may be advanced, unless specifically  
12 prohibited in such General Appropriations Act, for those  
13 contracted services that were approved for advancement by the  
14 Comptroller in fiscal year 1993-1994, including those services  
15 contracted on a fixed-price or unit cost basis. This  
16 paragraph is repealed on July 1, 2000 ~~1999~~.

17           Section 8. In order to implement Specific  
18 Appropriation 243 of the 1999-2000 General Appropriations Act,  
19 and for the 1999-2000 fiscal year only, the Agency for Health  
20 Care Administration shall include health maintenance  
21 organization recipients in the county billing for inpatient  
22 hospital stays for the purpose of shared costs with counties  
23 in accordance with the Florida Statutes. This section is  
24 repealed on July 1, 2000.

25           Section 9. For the 1999-2000 fiscal year only, the  
26 Departments of Children and Family Services, Revenue, Labor  
27 and Employment Security, and Health and the Agency for Health  
28 Care Administration may transfer positions and general revenue  
29 funds as necessary to comply with any provision of the  
30 1999-2000 General Appropriations Act or WAGES Act which  
31 requires or specifically authorizes the transfer of positions

1 and general revenue funds between these agencies. This section  
2 is repealed on July 1, 2000.

3 Section 10. In order to implement Specific  
4 Appropriations 420 through 425 of the 1999-2000 General  
5 Appropriations Act, subsection (16) of section 216.181,  
6 Florida Statutes, 1998 Supplement, is amended to read:

7 216.181 Approved budgets for operations and fixed  
8 capital outlay.--

9 (16) Notwithstanding any provision of this section to  
10 the contrary and for the 1999-2000 ~~1998-1999~~ fiscal year only,  
11 the Department of Children and Family Services is authorized  
12 to use operating funds budgeted for Developmental Services  
13 Institutions for fixed capital outlay expenditures as needed  
14 to bring any currently unlicensed beds up to Federal  
15 Intermediate Care Facility for the Developmentally Disabled  
16 licensure standards. This subsection is repealed on July 1,  
17 2000 ~~1999~~.

18 Section 11. In order to implement Specific  
19 Appropriation 255 of the 1999-2000 General Appropriations Act,  
20 the Agency for Health Care Administration shall take any  
21 necessary lawfully authorized action to ensure that total  
22 expenditures for Medicaid transportation remain within the  
23 amount budgeted in the 1999-2000 General Appropriations Act.  
24 In the event that the agency finds that it is impossible to  
25 constrain Medicaid transportation expenditures to within the  
26 budgeted amount, it shall notify the Legislature of this and  
27 provide suggestions for statutory revisions necessary to  
28 alleviate future deficits as well as a description of all  
29 action taken under its current authority. This section is  
30 repealed on July 1, 2000.

31

1           Section 12. In order to implement Specific  
2 Appropriations 973, 982, 987, and 993 of the 1999-2000 General  
3 Appropriations Act, subsection (17) of section 216.181,  
4 Florida Statutes, 1998 Supplement, is amended to read:

5           216.181 Approved budgets for operations and fixed  
6 capital outlay.--

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

21           Section 13. For the purpose of implementing Specific  
22 Appropriations 973, 982, 987, and 993 of the 1999-2000 General  
23 Appropriations Act, beginning July 1, 1999, the Florida  
24 Department of Law Enforcement, with approval of the Executive  
25 Office of the Governor and in consultation with the Department  
26 of Management Services, legislative appropriation and  
27 personnel committees, and the affected certified bargaining  
28 units, is authorized to participate in the model career  
29 service classification and compensation system as authorized  
30 by section 334.0445, Florida Statutes, which is hereby

31

1 continued through June 30, 2000, for this purpose. This  
2 section is repealed on July 1, 2000.

3       Section 14. Consistent with the provisions of section  
4 216.163, Florida Statutes, in accordance with  
5 performance-based program budgeting requirements, and  
6 notwithstanding the provisions of section 216.181, Florida  
7 Statutes, the Florida Department of Law Enforcement may  
8 transfer up to one-half of 1 percent of the funds in Specific  
9 Appropriations 973, 982, 987, and 993 of the 1999-2000 General  
10 Appropriations Act for lump-sum salary bonuses for  
11 departmental employees at the discretion of the executive  
12 director, provided that such bonuses are given only to  
13 selected employees for meritorious performance, instead of  
14 being given as across-the-board bonuses for all employees. The  
15 department, after consultation with the Executive Office of  
16 the Governor, shall provide a plan to the chair of the House  
17 Fiscal Responsibility Council and to the chair of the Senate  
18 Budget Committee for approval before awarding such bonuses.  
19 This section is repealed on July 1, 2000.

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

1 municipality, or by the county if the facility is located in  
2 the unincorporated portion of the county. This section is  
3 repealed on July 1, 2000.

4           Section 16. In order to implement Specific  
5 Appropriation 984A of the 1999-2000 General Appropriations  
6 Act, subsection (9) of section 287.064, Florida Statutes, 1998  
7 Supplement, is amended to read:

8           287.064 Consolidated financing of deferred-payment  
9 purchases.--

10           (9) For the 1999-2000 ~~1998-1999~~ fiscal year only, the  
11 Department of Law Enforcement is authorized, upon approval of  
12 the Comptroller, to finance through the Comptroller's  
13 consolidated master equipment financing program the purchase  
14 of equipment, software, application development services,  
15 support services, project management services, and system  
16 integration services for the Florida Crime Information Center.  
17 This subsection expires ~~is repealed on July 1, 2000~~ ~~1999~~.

18           Section 17. In order to implement Specific  
19 Appropriations 1185 and 1189 of the 1999-2000 General  
20 Appropriations Act, subsection (7) of section 212.20, Florida  
21 Statutes, 1998 Supplement, is amended to read:

22           212.20 Funds collected, disposition; additional powers  
23 of department; operational expense; refund of taxes  
24 adjudicated unconstitutionally collected.--

25           (7) For the 1999-2000 ~~1998-1999~~ fiscal year only, the  
26 use of funds allocated to the Solid Waste Management Trust  
27 Fund shall be as provided in the General Appropriations Act.  
28 There is transferred \$11.4 ~~\$11.2~~ million for surface water  
29 improvement and management projects and \$8 million for the  
30 aquatic weed control program from revenues provided by this  
31 section. This subsection is repealed on July 1, 2000 ~~1999~~.

1           Section 18. In order to implement Specific  
2 Appropriations 1274 and 1276 of the 1999-2000 General  
3 Appropriations Act, counties receiving funds for aquatic weed  
4 control as provided by section 212.20(7), Florida Statutes,  
5 may use these funds for recycling purposes. This authorization  
6 expires June 30, 2000.

7           Section 19. In order to implement Specific  
8 Appropriations 1274 and 1276 of the 1999-2000 General  
9 Appropriations Act, subsections (8) and (9) of section  
10 403.7095, Florida Statutes, 1998 Supplement, are amended to  
11 read:

12           403.7095 Solid waste management grant program.--

13           (8) For fiscal year 1999-2000 ~~1998-1999~~, the  
14 department shall provide counties with populations under  
15 100,000 with at least 80 percent of the level of funding they  
16 received in fiscal year 1997-1998 for solid waste management  
17 and recycling grants.

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

25           (a) Demonstrate advanced technologies or processes.

26           (b) Collect and recycle materials targeted by the  
27 department.

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

31

1 (d) Demonstrate transferability of technology and  
2 processes used in program.

3 (e) Demonstrate and implement multicounty or regional  
4 recycling programs.

5 Section 20. In order to implement Specific  
6 Appropriation 1535A of the 1999-2000 General Appropriations  
7 Act, section 110.1239, Florida Statutes, 1998 Supplement, is  
8 amended to read:

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

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

24 (2) The Governor, in the Governor's recommended  
25 budget, shall provide premium rates necessary for full funding  
26 of the state group health insurance program, and the  
27 Legislature shall provide in the General Appropriations Act  
28 for a premium level necessary for full funding of the state  
29 group health insurance program.

30 (3) For purposes of funding, any additional  
31 appropriation amounts allocated to the state group health



1 insurance program by the Legislature shall be considered as a  
2 state contribution and thus an increase in the state premiums.

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

4 Section 21. 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 expires ~~is repealed on July 1, 2000 1999~~.

20 Section 22. In order to implement Specific  
21 Appropriations 1928 through 1931 of the 1999-2000 General  
22 Appropriations Act, subsection (4) of section 287.161, Florida  
23 Statutes, 1998 Supplement, is amended to read:

24 287.161 Executive aircraft pool; assignment of  
25 aircraft; charge for transportation.--

26 (4) Notwithstanding the requirements of subsections  
27 (2) and (3) and for the 1999-2000 ~~1998-1999~~ fiscal year only,  
28 the Department of Management Services shall charge all persons  
29 receiving transportation from the executive aircraft pool a  
30 rate not less than the mileage allowance fixed by the  
31 Legislature for the use of privately owned vehicles. Fees

1 collected for persons traveling by aircraft in the executive  
2 aircraft pool shall be deposited into the Bureau of Aircraft  
3 Trust Fund and shall be expended for costs incurred to operate  
4 the aircraft management activities of the department. It is  
5 the intent of the Legislature that the executive aircraft pool  
6 be operated on a full cost recovery basis, less available  
7 funds. This subsection expires ~~is repealed~~ on July 1, 2000  
8 ~~1999~~.

9 Section 23. In order to implement Specific  
10 Appropriations 2037 through 2095 of the 1999-2000 General  
11 Appropriations Act, paragraph (b) of subsection (5) of section  
12 15.09, Florida Statutes, 1998 Supplement, is amended to read:

13 15.09 Fees.--

14 (5)

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

19 Section 24. In order to implement Specific  
20 Appropriations 1412-1529 of the 1999-2000 General  
21 Appropriations Act, subsection (9) of section 253.034, Florida  
22 Statutes, 1998 Supplement, is amended to read:

23 253.034 State-owned lands; uses.--

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

29

30 From the NW Corner of Section 28 Township 22  
31 South, Range 30 East, run North 89 degrees 21

1 minutes 24 seconds East 1900 feet; thence run  
2 South 0 degrees 38 minutes 36 seconds East  
3 59.45 feet for a point of beginning, said point  
4 being on the Southerly right-of-way line of  
5 State Highway No. 50; thence South 0 degrees 38  
6 minutes 36 seconds East 525.41 feet; thence  
7 North 66 degrees 42 minutes 09 seconds East 390  
8 feet more or less to the waters edge of Lake  
9 Barton; thence run Northerly along the waters  
10 edge of Lake Barton to the North line of said  
11 Section 28; thence run South 89 degrees 21  
12 minutes 24 seconds West along the North line of  
13 said Section 28, to a 4-inch concrete monument  
14 on the Southerly right-of-way line of State  
15 Road No. 50, being North 89 degrees 21 minutes  
16 24 seconds East 2315.27 feet from the NW Corner  
17 of said Section 28; thence run Westerly 419.59  
18 feet along the arc of a 0 degree 44 minutes 25  
19 seconds curve concave to the Northwesterly,  
20 (having a central angle of 3 degrees 6 minutes  
21 22 seconds, the long chord bearing South 81  
22 degrees 08 minutes 37 seconds West 419.50 feet)  
23 to the point of beginning. All of the above  
24 described land being in the NE 1/4 of the NW  
25 1/4 of said Section 28, Orange County,  
26 Florida.

27  
28 Proceeds from the sale shall be deposited in the State  
29 Transportation Trust Fund. The Board of Trustees of the  
30 Internal Improvement Trust Fund shall execute and deliver a  
31 deed of conveyance for the purpose of carrying into effect a

1 contract or agreement of sale. This subsection expires ~~is~~  
2 ~~repealed~~ on July 1, 2000 ~~1999~~.

3 Section 25. In order to implement Specific  
4 Appropriations 1412 through 1529 of the 1999-2000 General  
5 Appropriations Act, subsection (1) of section 334.0445,  
6 Florida Statutes, 1998 Supplement, is amended to read:

7 334.0445 Model career service classification and  
8 compensation plan.--

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

24 Section 26. In order to implement Specific  
25 Appropriations 1412 through 1529 of the 1999-2000 General  
26 Appropriations Act, subsection (17) is added to section  
27 216.181, Florida Statutes, 1998 Supplement, to read:

28 216.181 Approved budgets for operations and fixed  
29 capital outlay.--

30 (17) Notwithstanding any other provision of this  
31 chapter to the contrary, the Florida Department of

1 Transportation, in order to facilitate the transfer of  
2 personnel to the new turnpike headquarters location in Orange  
3 County, may transfer salary rate to the turnpike budget entity  
4 from other departmental budget entities. The department must  
5 provide documentation of all transfers to the Executive Office  
6 of the Governor, the Chairman of the Senate Budget Committee,  
7 and the Chairman of the House of Representatives Committee on  
8 Transportation and Economic Development Appropriations. This  
9 subsection expires July 1, 2000.

10 Section 27. In order to implement Specific  
11 Appropriation 1653A of the 1999-2000 General Appropriations  
12 Act, section 601.02, Florida Statutes, to read:

13 601.02 Purposes.--

14 (1) This chapter is passed:

15 (a)~~(1)~~ In the exercise of the police power to protect  
16 health and welfare and to stabilize and protect the citrus  
17 industry of the state.

18 (b)~~(2)~~ Because the planting, growing, cultivating,  
19 spraying, pruning, and fertilizing of citrus groves and the  
20 harvesting, hauling, processing, packing, canning, and  
21 concentrating of the citrus crop produced thereon is the major  
22 agricultural enterprise of Florida and, together with the sale  
23 and distribution of said crop, affects the health, morals, and  
24 general economy of a vast number of citizens of the state who  
25 are either directly or indirectly dependent thereon for a  
26 livelihood, and said business is therefore of vast public  
27 interest.

28 (c)~~(3)~~ Because it is wise, necessary, and expedient to  
29 protect and enhance the quality and reputation of Florida  
30 citrus fruit and the canned and concentrated products thereof  
31 in domestic and foreign markets.

1           (d)~~(4)~~ To provide means whereby producers, packers,  
2           canners, and concentrators of citrus fruit and the canned and  
3           concentrated products thereof may secure prompt and efficient  
4           inspection and classification of grades of citrus fruit and  
5           the canned and concentrated products thereof at reasonable  
6           costs, it being hereby recognized that the standardization of  
7           the citrus fruit industry of Florida by the proper grading and  
8           classification of citrus fruit and the canned and concentrated  
9           products thereof by prompt and efficient inspection under  
10          competent authority is beneficial alike to producer, packer,  
11          shipper, canner, concentrator, carrier, receiver, and consumer  
12          in that it furnishes them prima facie evidence of the quality  
13          and condition of such products and informs the carrier and  
14          receiver of the quality of the products carried and received  
15          by them and assures the ultimate consumer of the quality of  
16          the products purchased.

17          (e)~~(5)~~ To enable citrus producers collectively to pay  
18          assessments to fund marketing and research programs for the  
19          direct benefit of the citrus industry of this state. It is  
20          the intent of the Legislature that all funds collected under  
21          this chapter and the interest accrued on such funds are  
22          consideration for a social contract between the state and the  
23          citrus growers of the state whereby the state must hold such  
24          funds in trust and inviolate and use them only for the  
25          purposes prescribed in this chapter.

26          (f)~~(6)~~ To stabilize the Florida citrus industry and to  
27          protect the public against fraud, deception, and financial  
28          loss through unscrupulous practices and haphazard methods in  
29          connection with the processing and marketing of citrus fruit  
30          and the canned or concentrated products thereof.

31

1           ~~(g)(7)~~ Because said act is designed to promote the  
2 general welfare of the Florida citrus industry, which in turn  
3 will promote the general welfare and social and political  
4 economy of the state.

5  
6 In the event any word, phrase, clause, sentence, paragraph, or  
7 section of this chapter is declared unconstitutional by any  
8 court of competent jurisdiction, then such declaration of such  
9 unconstitutionality shall not affect the remainder of this  
10 chapter, and the unconstitutional portion shall be considered  
11 severable, it being the intent of the Legislature that the  
12 remainder of this chapter shall continue in full force and  
13 effect.

14           (2) Notwithstanding paragraph (1)(e), for the  
15 1999-2000 fiscal year only, funds may be transferred, as  
16 reflected in the General Appropriations Act, from the Citrus  
17 Advertising Trust Fund to the Department of Agriculture and  
18 Consumer Services for the purpose of citrus canker  
19 eradication. This subsection expires July 1, 2000.

20           Section 28. In order to implement Specific  
21 Appropriation 1653A of the 1999-2000 General Appropriations  
22 Act, subsection (11) is added to section 601.15, Florida  
23 Statutes, to read:

24           601.15 Advertising campaign; methods of conducting;  
25 excise tax; emergency reserve fund; citrus research.--

26           (11) Notwithstanding subsection (1), for the 1999-2000  
27 fiscal year only, funds may be transferred, as reflected in  
28 the General Appropriations Act, from the Citrus Advertising  
29 Trust Fund to the Department of Agriculture and Consumer  
30 Services for the purpose of citrus canker eradication. This  
31 subsection expires July 1, 2000.

1           Section 29. The Commissioner of Education is  
2 authorized to establish, abolish, or consolidate bureaus,  
3 sections, and subsections and to reallocate duties and  
4 functions within the Department of Education in order to  
5 promote effective and efficient operation of the department.  
6 Authorized positions and appropriations may be transferred  
7 from one budget entity to another as required to implement the  
8 reorganization. The provisions of this section are subject to  
9 the requirements of section 216.181, Florida Statutes. The  
10 commissioner may not establish, abolish, or consolidate  
11 bureaus, sections, or subsections after January 31, 2000. The  
12 commissioner shall provide a report on the reorganization to  
13 the President of the Senate, the Speaker of the House of  
14 Representatives, the Minority Leaders of the Senate and the  
15 House of Representatives, and the chairmen of the education  
16 and appropriations committees of the Legislature by January  
17 31, 2001. This section expires July 1, 2000.

18           Section 30. The funds provided in the 1999-2000  
19 General Appropriations Act for workforce development shall be  
20 initially allocated to the school district or community  
21 college as designated. If, for any reason, a program in whole  
22 or in part is moved from a community college to a school  
23 district or moved from a school district to a community  
24 college, the Commissioner of Education or the executive  
25 director of the Division of Community Colleges shall submit a  
26 budget amendment pursuant to chapter 216, Florida Statutes, to  
27 transfer the appropriate amount of the 1999-2000 appropriation  
28 between the affected district and community college. The  
29 amount transferred shall be as near as practicable to the  
30 actual amount appropriated for the FTE funded for that  
31 program. This section is repealed on July 1, 2000.



1           Section 31. A section of this act that implements a  
2 specific appropriation or specifically identified proviso  
3 language in the 1999-2000 General Appropriations Act is void  
4 if the specific appropriation or specifically identified  
5 proviso language is vetoed. A section of this act that  
6 implements more than one specific appropriation or more than  
7 one portion of specifically identified proviso language in the  
8 1999-2000 General Appropriations Act is void if all the  
9 specific appropriations or portions of specifically identified  
10 proviso language are vetoed.

11           Section 32. If any other act passed during the 1999  
12 Regular Session of the Legislature or any extension thereof  
13 contains a provision that is substantively the same as a  
14 provision in this act, but that removes or is otherwise not  
15 subject to the future repeal applied to such provision by this  
16 act, the Legislature intends that the provision in the other  
17 act shall take precedence and shall continue to operate,  
18 notwithstanding the future repeal provided by this act.

19           Section 33. The performance measures and standards  
20 established in this section for individual programs in  
21 Education shall be applied to those programs for the 1999-2000  
22 fiscal year. These performance measures and standards are  
23 directly linked to the appropriations made in the General  
24 Appropriations Act for Fiscal Year 1999-2000, as required by  
25 the Government Performance and Accountability Act of 1994.

26           (1) PUBLIC SCHOOLS.--

27           (a) For the Pre-Kindergarten Program, the purpose of  
28 which is to prepare children for success in school, the  
29 outcome measures, output measures, and associated performance  
30 standards with respect to funds provided in Specific  
31 Appropriations 5, 6, and 109 are as follows:

- 1           1. PRE-KINDERGARTEN OUTCOME MEASURES.--  
2           a. Number and percentage of kindergarten and first  
3 grade students meeting state expectations for readiness..(TBD)  
4           b. For the Kindergarten through Twelfth Grade (K-12)  
5 Program, the purpose of which is to provide children and youth  
6 with the sound education needed to grow to a satisfying and  
7 productive adulthood, the outcome measures, output measures,  
8 and associated performance standards with respect to funds  
9 provided in Specific Appropriations 3, 108-110, 112, 115, 117,  
10 117A, 117B, and 118 are as follows:  
11           2. K-12 OUTCOME MEASURES.--  
12           a. Number and percentage of a student cohort who  
13 graduates from high school, as defined in statute....(110,027;  
14 52.65%)  
15           b. Number and percentage of students 16 years or older  
16 who were reported as dropouts.....(34,818; 4.9%)  
17           c. Number and percentage of recent graduates who meet  
18 the state levels in reading, writing, and mathematics for  
19 placement into college-level courses...(Reading 31,135, 76.2%;  
20 Writing 31,992, 78%; Mathematics 28,890,  
21 71.9%)  
22           d. Number and percentage of graduates residing in  
23 Florida who, within 6 months after graduation, are employed,  
24 enrolled in postsecondary programs, or enlisted in the  
25 military.....(TBD)  
26           e. Median learning gains of students in grades 3-10,  
27 as measured by FCAT.....(TBD)  
28           f. Median learning gains for students scoring at or  
29 below the 25th percentile on FCAT.....(TBD)  
30           g. Number and percent of students demonstrating 1  
31 year's academic gain for 1 year spent in school.....(TBD)

- 1       h. Number and percentage of students absent 11 to 20  
2 days.....(Elementary  
3 272,402, 20.3%; Middle 135,672, 22.7%; High 135,729, 21.3%;  
4 Alternative (TBD); Exceptional Education 2,652, 8.3%)
- 5       i. Number and percentage of students absent 21 or more  
6 days each year.....(Elementary 116,811, 8.7%; Middle 93,417,  
7 15.6%; High 122,359,  
8 19.1%; Alternative (TBD); Exceptional Education 27.8%)
- 9       j. Number and percentage of incidents of violence,  
10 weapons violations, vandalism, substance abuse, and harassment  
11 on the bus, on campus, and at school-sponsored activities  
12 .....(TBD)
- 13       k. Number and percent of teachers teaching more than 1  
14 class out-of-field during a school term.....(TBD)
- 15       l. Number and percent of teachers with a major or  
16 minor in the subject area in which they are teaching.....(TBD)
- 17       m. Number and percent of teachers who have earned a  
18 degree beyond the bachelor's level in the subject area in  
19 which they are employed to teach.....(TBD)
- 20       n. Number and percent of teachers receiving more than  
21 2 days staff development training during the contract year  
22 .....(TBD)
- 23       o. Number and percent of teachers with National  
24 Teacher's Certification.....(750, 0.5%)
- 25       p. Meeting attendance rate of school advisory council  
26 members.....(TBD)
- 27       q. Number and percent of school advisory councils,  
28 demonstrating by vote, participation in spending of the \$10  
29 per unweighted FTE in lottery funds appropriated by the  
30 Legislature for use by the councils.....(TBD)  
31

1           r. Number and percent of schools having an active PTO  
2 or PTA.....(TBD)  
3           3. K-12 OUTPUT MEASURES.--  
4           a. Average number of days teachers and administrators  
5 were not in attendance at school for reasons classified as  
6 personal leave, sick leave, and temporary duty elsewhere.(TBD)  
7           (2) COMMUNITY COLLEGES.--  
8           (a) For the Associate of Arts (AA) Program, the  
9 purpose of which is to provide freshman and sophomore classes  
10 that enable transfers to a university primarily, and  
11 secondarily, improve job skills, the outcome measures, output  
12 measures, and associated performance standards with respect to  
13 funds provided in Specific Appropriations 7, 153, and 154 are  
14 as follows:  
15           1. ASSOCIATE OF ARTS OUTCOME MEASURES.--  
16           a. Percent of AA degree graduates who transfer to a  
17 state university within 2 years.....(65%)  
18           b. Percent of AA degree transfers to the State  
19 University System who earn a 2.5 or above in the SUS after a  
20 year.....(72%)  
21           c. Percent of AA graduates who are employed and have  
22 not transferred to a state university.....(21%)  
23           d. Of the AA students completing 18 credit hours, the  
24 percent of whom graduate in 4 years.....(29%)  
25           2. ASSOCIATE OF ARTS OUTPUT MEASURES.--  
26           a. Number of AA degrees granted.....(29,000)  
27           b. Percentage of students graduating with total  
28 accumulated credit hours that are less than or equal to 120%  
29 of the degree requirement.....(36%)  
30           (b) For the College Preparatory Program, the purpose  
31 of which is to provide underprepared students with

1 communication and computation skills so they are prepared to  
2 enter college level courses, the outcome measures, output  
3 measures, and associated performance standards with respect to  
4 funds provided in Specific Appropriations 7, 153, and 154 are  
5 as follows:

6 1. COLLEGE PREPARATORY OUTCOME MEASURES.--

7 a. Percentage of students exiting the  
8 college-preparatory program who enter college-level course  
9 work associated with the AA, Associate of Science (AS),  
10 Postsecondary Vocational Certificate, and Postsecondary Adult  
11 Vocational programs.....(TBD)

12 b. Percent of AA degree transfers to the State  
13 University System who started in College Prep and who earn a  
14 2.5 in the SUS after 1 year.....(71%)

15 (3) STATE UNIVERSITY SYSTEM.--

16 (a) For the Instruction Program, the purpose of which  
17 is to transmit knowledge, skills, and competencies that allow  
18 eligible individuals to become practicing professionals or to  
19 pursue further academic endeavors, the outcome measures,  
20 output measures, and associated performance standards with  
21 respect to funds provided in Specific Appropriations 8A-8D and  
22 180 are as follows:

23 1. INSTRUCTION OUTCOME MEASURES.--

24 a. Graduation rate for First Time In College (FTIC)  
25 students, using a 6-year rate.....(60%)

26 b. Retention rate for FTIC students, using a 6-year  
27 rate.....(71%)

28 c. Graduation rate for AA transfer students, using a  
29 4-year rate.....(69%)

30 d. Retention rate for AA transfer students, using a  
31 4-year rate.....(80%)

- 1       e. Percentage of students graduating with total
- 2 accumulated credit hours that are less than or equal to 115%
- 3 of the degree requirement.....(61%)
- 4       f. Pass rate on licensure/certification exams, for the
- 5 first sitting.....(TBD)
- 6       g. Percentage of graduates remaining in Florida..(TBD)
- 7       h. Of those graduates remaining in Florida, the
- 8 percentage employed at \$25,000 or more 1 year following
- 9 graduation.....(45%)
- 10       i. Of those graduates remaining in Florida, the
- 11 percentage employed at \$25,000 or more 5 years following
- 12 graduation.....(76%)
- 13       j. Percentage of undergraduate students enrolled in
- 14 graduate school upon completion of the baccalaureate degree
- 15 .....(16%)
- 16       2. INSTRUCTION OUTPUT MEASURES.--
- 17       a. Number of degrees granted, by level.....(TBD)
- 18       b. Percentage of classes taught by state-funded ranked
- 19 faculty members.....(TBD)
- 20       c. Percent of qualified Florida students, those
- 21 applicants meeting BOR admission standards, admitted as FTIC
- 22 students.....(93%)
- 23       d. Percent of FTICs admitted as alternative admits
- 24 .....(11.4%)
- 25       e. Percent of alternative admits who are out-of-state
- 26 students.....(14.8%)
- 27       (b) For the Research Program, the purpose of which is
- 28 to direct research toward solving technical, social, and
- 29 economic problems facing the state and the nation, the outcome
- 30 measures, output measures, and associated performance
- 31

1 standards with respect to funds provided in Specific  
2 Appropriations 8A-8D and 180-183A are as follows:  
3       1. RESEARCH OUTCOME MEASURES.--  
4           a. Externally-generated research and training grant  
5 funds (federal, state, local, business, and industry) per  
6 state-funded ranked faculty full-time equivalent (FTE);  
7 Institute of Food and Agricultural Sciences (IFAS); and the  
8 Health Science Centers to be reflected separately.....(TBD)  
9           b. Ratio of externally-generated research and training  
10 grant funds to state research funds; IFAS and Health Science  
11 Centers to be reflected separately.....(TBD)  
12       2. RESEARCH OUTPUT MEASURES.--  
13           a. Average number of articles in refereed journals per  
14 ranked faculty; IFAS and Health Science Centers to be  
15 reflected separately.....(TBD)  
16           (c) For the Public Service Program, the purpose of  
17 which is to apply the expertise of university personnel in  
18 solving public problems, the outcome measures, output  
19 measures, and associated performance standards with respect to  
20 funds provided in Specific Appropriations 8A-8D and 180-183  
21 are as follows:  
22           1. PUBLIC SERVICE OUTCOME MEASURES.--  
23           a. For IFAS only, the percent of public service  
24 projects where the beneficiary is satisfied or highly  
25 satisfied with the extension assistance.....(98%)  
26           2. PUBLIC SERVICE OUTPUT MEASURES.--  
27           a. The number and percentage of Florida's public  
28 schools assisted.....(TBD)  
29       (4) WORKFORCE DEVELOPMENT.--  
30           (a) For the Workforce Development Education Program,  
31 the purpose of which is to respond to emerging local and

1 statewide economic development needs by providing workforce  
2 development programs, the outcome measures, output measures,  
3 and associated performance standards with respect to funds  
4 provided in Specific Appropriation 148 are as follows:  
5 1. WORKFORCE DEVELOPMENT OUTCOME MEASURES.--  
6 a. Number and percent of vocational certificate  
7 program completers who left the program and are found placed  
8 according to the following definitions:  
9 (I) Level III - Completed a program identified as high  
10 wage/high skill on the Occupational Forecasting List and found  
11 employed at \$4,680 or more per quarter.....(12,227, 42.6%)  
12 (II) Level II - Completed a program identified for new  
13 entrants on the Occupational Forecasting List and found  
14 employed at \$3,900 or more per quarter, or found continuing  
15 education in a college credit-level program.....(4,369, 15.2%)  
16 (III) Level I - Completed any program not included in  
17 Levels II or III and found employed, enlisted in the military,  
18 or continuing their education at the vocational certificate  
19 level.....(10,801, 37.6%)  
20 b. Number of targeted population vocational  
21 certificate program completers who left the program and are  
22 found placed and disaggregated by targeted population:  
23 (I) WAGES clients.....(694)  
24 (II) Economically disadvantaged.....(4,193)  
25 (III) Limited English proficient.....(1,491)  
26 (IV) Dislocated worker.....(760)  
27 (V) Disabled individuals.....(591)  
28 c. Number and percent of applied technology diploma  
29 program completers who left the program and are found placed  
30 according to the following definitions:  
31



1           (I) Level III - Completed a program identified as high  
2 wage/high skill on the Occupational Forecasting List and found  
3 employed at \$4,680 or more per quarter.....(TBD)

4           (II) Level II - Completed a program identified for new  
5 entrants on the Occupational Forecasting List and found  
6 employed at \$3,900 or more per quarter, or found continuing  
7 education in a college credit-level program.....(TBD)

8           d. Number and percent of associate in science degree  
9 and college-credit certificate program completers who left the  
10 program and are found placed according to the following  
11 definitions:

12           (I) Level III - Completed a program identified as high  
13 wage/high skill on the Occupational Forecasting List and found  
14 employed at \$4,680 or more per quarter.....(6,891, 57.9%)

15           (II) Level II - Completed a program identified for new  
16 entrants on the Occupational Forecasting List and found  
17 employed at \$3,900 per quarter, or found continuing education  
18 in a college credit-level program.....(1,351,  
19 11.3%)

20           (III) Level I - Completed any program not included in  
21 Levels II or III and found employed, enlisted in the military,  
22 or continuing their education at the vocational certificate  
23 level.....(1,661, 13.9%)

24           e. Number of targeted population associate in science  
25 program completers who left the program and are found  
26 placed-disaggregated by targeted populations:

27           (I) Wages clients.....(71)

28           (II) Economically disadvantaged.....(690)

29           (III) Limited English proficient.....(331)

30           (IV) Dislocated worker.....(259)

31           (V) Disabled individuals.....(274)

1           f. Number and percent of completers who are retained  
2 in employment 1 year after found placed:  
3           (I) Vocational certificate.....(TBD)  
4           (II) Applied technology diploma.....(TBD)  
5           (III) Associate in science degree.....(TBD)  
6           2. WORKFORCE DEVELOPMENT OUTPUT MEASURES.--  
7           a. Number of vocational certificate program completers  
8 .....(30,635)  
9           b. Number of occupational completion points completed  
10 in vocational certificate programs.....(TBD)  
11           c. Number of occupational completion points achieved  
12 in apprenticeship programs.....(4,031)  
13           d. Number of program completers in associate in  
14 science degree and college credit certificate programs  
15 .....(12,045)  
16           e. Number of associate in science degrees granted  
17 .....(9,338)  
18           f. Number of occupational completion points completed  
19 in applied technology diploma programs.....(TBD)  
20           (b) For the Adult General Education Program, the  
21 purpose of which is to respond to emerging local and statewide  
22 economic development needs by providing adult general  
23 education courses, outcome measures, output measures, and  
24 associated performance standards with respect to funds  
25 provided in Specific Appropriation 148 are as follows:  
26           1. ADULT GENERAL EDUCATION OUTCOME MEASURES.--  
27           a. Number and percent of adult basic education,  
28 including English as a Second Language, literacy completion  
29 point completers who left the program and are found according  
30 to the following definitions:  
31

1           (I) Level II - Found employed at \$3,900 or more per  
2 quarter, or found continuing education at the adult secondary,  
3 vocational certificate, or college-credit levels.....(TBD)  
4           (II) Level I - Found in employment not included in  
5 Level II or continuing education at the adult basic education  
6 level.....(TBD)  
7           b. Number of adult secondary education literacy  
8 completion point completers who left the program and are found  
9 placed according to the following definitions:  
10           (I) Level II - Found employed at \$3,900 or more per  
11 quarter, or found continuing education at the adult secondary,  
12 vocational certificate, or college-credit levels...(Adult High  
13 School, 18,816; GED, 3,677)  
14           (II) Level I - Found in employment not included in  
15 Level II or continuing education at the adult basic education  
16 level.....(Adult High  
17 School, 54,410; GED, 7,474)  
18           2. ADULT GENERAL EDUCATION OUTPUT MEASURES.--  
19           a. Number of literacy completion points completed in  
20 Adult Basic Education and Adult Secondary Program.....(TBD)  
21           b. Number of literacy completion points completed  
22 disaggregated by targeted population (WAGES Clients,  
23 Economically Disadvantaged, Limited English Proficient,  
24 Dislocated Worker, Disabled Individuals) for Adult Basic,  
25 Adult High School, and GED.....(TBD)  
26           Section 34. The performance measures and standards  
27 established in this section for individual programs in Human  
28 Services agencies shall be applied to those programs for the  
29 1999-2000 fiscal year. These performance measures and  
30 standards are directly linked to the appropriations made in  
31 the General Appropriations Act for Fiscal Year 1999-2000 as

1 required by the Government Performance and Accountability Act  
2 of 1994.

3 (1) AGENCY FOR HEALTH CARE ADMINISTRATION.--

4 (a) For the Medicaid Health Services Program, the  
5 purpose of which is to provide timely primary medical care to  
6 categorically eligible clients under the Supplemental Security  
7 Income (SSI) program, the Temporary Assistance for Needy  
8 Families (TANF) program, the Institutional Care Program (ICP),  
9 and for those persons eligible under other provisions of  
10 federal or state law, in order to prevent more critical health  
11 care problems and to increase access to such care where access  
12 is restricted, the outcome measures, output measures, and  
13 associated performance standards with respect to funds  
14 provided in Specific Appropriations 224-279 are as follows:

15 1. HEALTH SERVICES TO PREGNANT WOMEN, NEWBORNS, AND  
16 WOMEN WHO WANT FAMILY PLANNING SERVICES OUTCOME MEASURES.--

17 a. Percent of women receiving adequate prenatal care  
18 .....(86%)

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

20 c. Percent of vaginal deliveries with no complications  
21 .....(73.1%)

22 d. Average length of time between pregnancies for  
23 those receiving family planning services (months).....(37.4)

24 2. HEALTH SERVICES TO PREGNANT WOMEN, NEWBORNS, AND  
25 WOMEN WHO WANT FAMILY PLANNING SERVICES OUTPUT MEASURES.--

26 a. Number of women receiving prenatal care...(137,130)

27 b. Number of vaginal deliveries.....(64,152)

28 c. Number of women receiving family planning services  
29 .....(136,197)

30 3. HEALTH SERVICES TO CHILDREN OUTCOME MEASURES.--

31

1           a. Percent of eligible children who received all  
2 required components of EPSDT screen.....(64%)  
3           b. Percent of hospitalizations for conditions  
4 preventable with good ambulatory care.....(7.53%)  
5           c. Ratio of children hospitalized for mental health  
6 care to those receiving mental health services.....(6.8%)  
7           4. HEALTH SERVICES TO CHILDREN OUTPUT MEASURES.--  
8           a. Number of children ages 1-20 enrolled in Medicaid  
9 .....(1,119,745)  
10           b. Number of children receiving mental health services  
11 .....(54,443)  
12           c. Number of children receiving EPSDT services  
13 .....(127,967)  
14           d. Number of services by major type of service:  
15           (I) Hospital inpatient services.....(39,828)  
16           (II) Physician services.....(3,475,670)  
17           (III) Prescribed drugs.....(2,875,949)  
18           5. HEALTH SERVICES TO WORKING AGE ADULTS  
19 (NON-DISABLED) OUTCOME MEASURES.--  
20           a. Percent of hospitalizations for conditions  
21 preventable with good ambulatory care.....(13.3%)  
22           6. HEALTH SERVICES TO WORKING AGE ADULTS  
23 (NON-DISABLED) OUTPUT MEASURES.--  
24           a. Percent of non-disabled adults receiving a service  
25 .....(85%)  
26           7. HEALTH SERVICES TO DISABLED WORKING AGE ADULTS  
27 OUTCOME MEASURES.--  
28           a. Percent of hospitalizations for conditions  
29 preventable with good ambulatory care.....(13.9%)  
30           8. HEALTH SERVICES TO DISABLED WORKING AGE ADULTS  
31 OUTPUT MEASURES.--

1           a. Percent of enrolled disabled adults receiving a  
2 service.....(88.6%)  
3           9. HEALTH SERVICES TO ELDERS OUTCOME MEASURES.--  
4           a. Percent of hospital stays for elder recipients  
5 exceeding length of stay criteria.....(26%)  
6           b. Percent of elder recipients in long-term care who  
7 improve or maintain activities of daily living (ADL)  
8 functioning to those receiving mental health services....(TBD)  
9           10. HEALTH SERVICES TO ELDERS OUTPUT MEASURES.--  
10           a. Number enrolled in long term care waivers...(9,766)  
11           b. Number of elders receiving mental health care  
12 .....(7,688)  
13           c. Number of services by major type of service:  
14           (I) Hospital inpatient services.....(89,048)  
15           (II) Physician services.....(1,285,488)  
16           (III) Prescribed drugs.....(8,337,539)  
17           11. ASSURE COMPLIANCE WITH MEDICAID POLICY OUTCOME  
18 MEASURES.--  
19           a. Percent of new recipients voluntarily selecting  
20 managed care plan.....(75%)  
21           b. Percent of programs with cost effectiveness  
22 determined annually.....(5%)  
23           12. ASSURE COMPLIANCE WITH MEDICAID POLICY OUTPUT  
24 MEASURES.--  
25           a. Number of new provider applications.....(10,600)  
26           b. Number of new enrollees provided choice counseling  
27 .....(516,000)  
28           c. Number of providers.....(68,276)  
29           13. PROCESS MEDICAID PROVIDER CLAIMS OUTCOME  
30 MEASURES.--  
31

- 1       a. Average length of time between receipt of clean
- 2 claim and payment (days).....(16)
- 3       b. Percent increase in dollars recovered annually.(5%)
- 4       c. Amount of recoveries.....(\$19,275,043)
- 5       d. Cost avoided because of identification of
- 6 third-party coverage:
- 7       (I) Commercial coverage.....(\$197,493,244)
- 8       (II) Medicare.....(\$694,234,790)
- 9       14. PROCESS MEDICAID PROVIDER CLAIMS OUTPUT
- 10 MEASURES.--
- 11       a. Number of claims received.....(96,398,352)
- 12       b. Number of claims processed.....(65,400,797)
- 13       c. Number of claims denied.....(30,997,555)
- 14       d. Number of fraud and abuse cases opened.....(3,776)
- 15       e. Number of fraud and abuse cases closed.....(4,683)
- 16       f. Number of referrals to the Medicaid Fraud Control
- 17 Unit/Attorney General's Office.....(175)
- 18       (b) For the Health Services Quality Assurance Program,
- 19 the purpose of which is to ensure that all Floridians have
- 20 access to quality health care and services through the
- 21 licensure and certification of facilities, and in responding
- 22 to consumer complaints about facilities, services, and
- 23 practitioners, the outcome measures, output measures, and
- 24 associated performance standards with respect to funds
- 25 provided in Specific Appropriations 280-291 are as follows:
- 26       1. STATE REGULATION OF HEALTH CARE PRACTITIONERS
- 27 OUTCOME MEASURES.--
- 28       a. Percentage of Priority I practitioner
- 29 investigations resulting in emergency action.....(39%)
- 30       b. Average length of time (in days) to take emergency
- 31 action on Priority I practitioner investigations.....(60)

1           c. Percentage of cease and desist orders issued to  
2 unlicensed practitioners in which another complaint of  
3 unlicensed activity is subsequently filed against the same  
4 practitioner.....(7%)  
5           d. Percentage of licensed practitioners involved in:  
6           (I) Serious incidents.....(.33%)  
7           (II) Peer review discipline reports.....(.02%)  
8           2. STATE REGULATION OF HEALTH CARE PRACTITIONERS  
9 OUTPUT MEASURES.--  
10           a. Number of complaints determined legally sufficient  
11 .....(7,112)  
12           b. Number of legally sufficient complaints resolved  
13 by:  
14           (I) Findings of no probable cause, including:  
15           (A) Nolle prosequere.....(680)  
16           (B) Letters of guidance.....(491)  
17           (C) Notice of noncompliance.....(35)  
18           (II) Findings of probable cause, including:  
19           (A) Issuance of citation for minor violations.....(34)  
20           (B) Stipulations or informal hearings.....(662)  
21           (C) Formal hearings.....(44)  
22           c. Percentage of investigations completed by priority  
23 within timeframe:  
24           (I) Priority I - 45 days.....(100%)  
25           (II) Priority II - 180 days.....(100%)  
26           (III) Other - 180 days.....(100%)  
27           d. Average number of practitioner complaint  
28 investigations per FTE.....(87)  
29           e. Number of inquiries to the call center regarding  
30 practitioner licensure and disciplinary information..(113,293)  
31



1           3. STATE LICENSURE AND FEDERAL CERTIFICATION OF HEALTH  
2 CARE FACILITIES OUTCOME MEASURES.--  
3           a. Percentage of investigations of alleged unlicensed  
4 facilities and programs that have been previously issued a  
5 cease and desist order and that are confirmed as repeated  
6 unlicensed activity.....(7%)  
7           b. Percentage of Priority I consumer complaints about  
8 licensed facilities and programs that are investigated within  
9 48 hours.....(100%)  
10           c. Percentage of accredited hospitals and ambulatory  
11 surgical centers cited for not complying with life safety,  
12 licensure, or emergency access standards.....(TBD)  
13           d. Percentage of accreditation validation surveys that  
14 result in findings of licensure deficiencies.....(TBD)  
15           e. Percentage of facilities in which deficiencies are  
16 found that pose a serious threat to the health, safety, or  
17 welfare of the public by type:  
18           (I) Nursing Homes.....(5%)  
19           (II) Assisted Living Facilities.....(5%)  
20           (III) Home Health Agencies.....(TBD)  
21           (IV) Clinical Laboratories.....(TBD)  
22           (V) Ambulatory Surgical Centers.....(TBD)  
23           (VI) Hospitals.....(TBD)  
24           f. Percentage of failures by hospitals to report:  
25           (I) Serious incidents (agency identified).....(TBD)  
26           (II) Peer review disciplinary actions (agency  
27 identified).....(TBD)  
28           4. STATE LICENSURE AND FEDERAL CERTIFICATION OF HEALTH  
29 CARE FACILITIES OUTPUT MEASURES.--  
30           a. Number of facility emergency actions taken.....(51)  
31

1           b. Total number of full facility quality-of-care  
2 surveys conducted and by type.....(6,171)  
3           (I) Nursing Homes.....(815)  
4           (II) Home Health Agencies.....(1,600)  
5           (III) Assisted Living Facilities.....(1,282)  
6           (IV) Clinical Laboratories.....(1,082)  
7           (V) Hospitals.....(35)  
8           (VI) Other.....(1,357)  
9           c. Average processing time (in days) for statewide  
10 panel cases.....(259)  
11           d. Number of hospitals that the agency determine have  
12 not reported:  
13           (I) Serious incidents(agency identified).....(TBD)  
14           (II) Peer review disciplinary actions (agency  
15 identified).....(TBD)  
16           5. HEALTH FACILITY PLANS AND CONSTRUCTION REVIEW  
17 OUTPUT MEASURES.--  
18           a. Number of plans and construction review performed  
19 by type:  
20           (I) Nursing Homes.....(1,200)  
21           (II) Hospitals.....(3,500)  
22           (III) Ambulatory Surgical Centers.....(400)  
23           b. Average number of hours for plans and construction  
24 survey and review:  
25           (I) Nursing Homes.....(35)  
26           (II) Hospitals.....(35)  
27           (III) Ambulatory Surgical Centers.....(35)  
28           (2) DEPARTMENT OF CHILDREN AND FAMILIES.--  
29           (a) For the Florida Abuse Hotline Program, the purpose  
30 of which is to serve as a central receiving and referral point  
31 for all cases of suspected abuse, neglect, or exploitation of

1 children, disabled adults, and the elderly, the outcome  
2 measures, output measures, and associated performance  
3 standards with respect to funds provided in Specific  
4 Appropriations 322-325 are as follows:  
5       1. CHILDREN WHO HAVE BEEN ABUSED OR NEGLECTED BY THEIR  
6 FAMILIES OUTCOME MEASURES.--  
7           a. Percentage of abandoned calls made to the Florida  
8 Abuse Hotline.....(2%)  
9       2. CHILDREN WHO HAVE BEEN ABUSED OR NEGLECTED BY THEIR  
10 FAMILIES OUTPUT MEASURES.--  
11           a. Calls answered.....(303,332)  
12           b. Percent of calls answered within three minutes  
13 .....(98%)  
14       (b) For the Aging and Adult Services Program, the  
15 purpose of which is to protect adults and the elderly from  
16 abuse, neglect, and exploitation, the outcome measures, output  
17 measures, and associated performance standards with respect to  
18 funds provided in Specific Appropriations 334-341 are as  
19 follows:  
20       1. ADULTS WITH DISABILITIES AND FRAIL ELDERLY WHO ARE  
21 VICTIMS OF ABUSE, NEGLECT, OR EXPLOITATION OUTCOME MEASURES.--  
22           a. Percent of protective supervision cases in which no  
23 report alleging abuse, neglect, or exploitation is received  
24 while the case is open (from beginning of protective  
25 supervision for a maximum of 1 year.....(96%)  
26           b. Percent of clients satisfied.....(90%)  
27       2. ADULTS WITH DISABILITIES AND FRAIL ELDERLY WHO ARE  
28 VICTIMS OF ABUSE, NEGLECT, OR EXPLOITATION OUTPUT MEASURES.--  
29           a. Number of protective supervision cases in which no  
30 report alleging abuse, neglect, or exploitation is received  
31

1 while the case is open (from beginning of protective  
2 supervision for a maximum of 1 year).....(648)  
3 b. Number of investigations.....(34,500)  
4 c. Number of persons referred to other agencies  
5 .....(1,700)  
6 d. Number of persons receiving protective supervision  
7 services.....(675)  
8 e. Number of persons receiving placement and community  
9 support services.....(7,237)  
10 3. ADULTS WITH DISABILITIES WHO NEED ASSISTANCE TO  
11 REMAIN IN THE COMMUNITY OUTCOME MEASURES.--  
12 a. Percent of adults with disabilities receiving  
13 services who are not placed in a nursing home.....(99%)  
14 b. Percent of clients satisfied.....(95%)  
15 4. ADULTS WITH DISABILITIES WHO NEED ASSISTANCE TO  
16 REMAIN IN THE COMMUNITY OUTPUT MEASURES.--  
17 a. Number of adults with disabilities to be served:  
18 (I) Community Care for Disabled Adults.....(1,051)  
19 (II) Home Care for Disabled Adults.....(1,428)  
20 (III) Number of Medicaid waiver clients served.(3,760)  
21 (c) For the People with Mental Health and Substance  
22 Abuse Problems Program, the purpose of which is to enable  
23 adults with mental health problems to function  
24 self-sufficiently in the community, enable children with  
25 mental health problems to function appropriately and succeed  
26 in school, and enable children and adults with or at serious  
27 risk of substance abuse problems to be self-sufficient and  
28 addiction free, the outcome measures, output measures, and  
29 associated performance standards with respect to funds  
30 provided in Specific Appropriations 342-356 are as follows:  
31

- 1           1. CHILDREN INCOMPETENT TO PROCEED IN JUVENILE JUSTICE  
2 OUTCOME MEASURES.--  
3           a. Percent of children restored to competency and  
4 recommended to proceed with a judicial hearing:  
5           (I) With mental illness.....(90%)  
6           (II) With mental retardation.....(54%)  
7           b. Percent of community partners satisfied based upon  
8 a survey.....(90%)  
9           c. Percent of children with mental illness restored to  
10 competency or determined unrestorable in less than 180 days  
11 .....(80%)  
12           d. Percent of children with mental retardation  
13 restored to competency or determined unrestorable in less than  
14 365 days.....(80%)  
15           e. Percent of children returned to court for a  
16 competency hearing and the court concurs with the  
17 recommendation of the provider.....(95%)  
18           2. CHILDREN INCOMPETENT TO PROCEED IN JUVENILE JUSTICE  
19 OUTPUT MEASURES.--  
20           a. Number served who are incompetent to proceed..(224)  
21           b. Number of days following the determination by the  
22 mental health service provider of restoration of competency or  
23 unrestorability of competency to the date of the court hearing  
24 on the determination of competency.....(TBD)  
25           3. CHILDREN WITH SERIOUS EMOTIONAL DISTURBANCE (SED)  
26 OUTCOME MEASURES.--  
27           a. Projected annual days SED children (excluding those  
28 in juvenile justice facilities) spend in the community...(338)  
29           b. Average functional level score SED children will  
30 have achieved on the Children's Global Assessment of  
31 functioning score.....(49)

- 1       c. Percent of families satisfied with the services
- 2 received as measured by the Family Centered Behavior scale
- 3 .....(83%)
- 4       d. Percent of available school days SED children
- 5 attended during the last 30 days.....(85%)
- 6       e. Percent of commitments or recommitments to Juvenile
- 7 Justice.....(TBD)
- 8       f. Percent of community partners satisfied based on a
- 9 survey.....(90%)
- 10       g. Percent of improvement of the emotional condition
- 11 or behavior of the child or adolescent evidenced by resolving
- 12 the presented problem and symptoms of the serious emotional
- 13 disturbance recorded in the initial assessment.....(TBD)
- 14       4. CHILDREN WITH SERIOUS EMOTIONAL DISTURBANCE (SED)
- 15 OUTPUT MEASURES.--
- 16       a. SED children to be served.....(22,104)
- 17       b. Total average expenditures for services per client
- 18 (includes Medicaid services).....(TBD)
- 19       5. CHILDREN WITH EMOTIONAL DISTURBANCES (ED) OUTCOME
- 20 MEASURES.--
- 21       a. Projected annual days ED children (excluding those
- 22 in juvenile justice facilities) spent in the community...(350)
- 23       b. Average functional level score ED children will
- 24 have achieved on the Children's Global Assessment of
- 25 Functioning scale.....(55)
- 26       c. Percent of available school days ED children attend
- 27 during the last 30 days.....(87%)
- 28       d. Percent of commitments or recommitments to Juvenile
- 29 Justice.....(TBD)
- 30       e. Percent of community partners satisfied based on a
- 31 survey.....(90%)

- 1        f. Percent of families satisfied with the services
- 2 received as measured by the Family Centered Behavior scale
- 3 .....(85%)
- 4        g. Percent of improvement of the emotional condition
- 5 or behavior of the child or adolescent evidenced by resolving
- 6 the presented problem and symptoms of the serious emotional
- 7 disturbance recorded in the initial assessment.....(TBD)
- 8        6. CHILDREN WITH EMOTIONAL DISTURBANCES (ED) OUTPUT
- 9 MEASURES.--
- 10        a. Number of ED children to be served.....(13,101)
- 11        b. Total average expenditures for services per client
- 12 (includes Medicaid services).....(TBD)
- 13        7. CHILDREN AT RISK OF EMOTIONAL DISTURBANCE OUTCOME
- 14 MEASURES.--
- 15        a. Percent of families satisfied with the services
- 16 received as measured by the Family Centered Behavior scale
- 17 .....(90%)
- 18        8. CHILDREN AT RISK OF EMOTIONAL DISTURBANCE OUTPUT
- 19 MEASURES.--
- 20        a. Number of at-risk children to be served....(10,390)
- 21        9. CHILDREN WITH SUBSTANCE ABUSE PROBLEMS OUTCOME
- 22 MEASURES.--
- 23        a. Percent of children who complete treatment....(72%)
- 24        b. Percent of parents of children receiving services
- 25 reporting average or above average level of satisfaction on
- 26 Family Centered Behavior Scale.....(95%)
- 27        c. Percent of children drug free at 6 months following
- 28 completion of treatment.....(TBD)
- 29        d. Percent of children receiving services who are
- 30 satisfied based on survey.....(90%)
- 31

1           e. Percent of parents of children receiving services  
2 reporting average or above level of satisfaction on the Family  
3 Centered Behavior scale.....(95%)  
4           f. Percent of children under the supervision of the  
5 state receiving substance abuse treatment who are not  
6 committed or recommitted to the Department of Juvenile Justice  
7 during the 12 months following treatment completion.....(85%)  
8           g. Percent of community partners satisfied based on  
9 survey.....(90%)  
10           10. CHILDREN WITH SUBSTANCE ABUSE PROBLEMS OUTPUT  
11 MEASURES.--  
12           a. Number of children served.....(62,979)  
13           b. Number of children completing treatment.....(4,500)  
14           11. CHILDREN AT RISK OF SUBSTANCE ABUSE OUTCOME  
15 MEASURES.--  
16           a. Percent of children in targeted prevention programs  
17 who achieve expected level of improvement in reading.....(75%)  
18           b. Percent of children in targeted prevention programs  
19 who achieve expected level of improvement in math.....(75%)  
20           c. Percent of children who receive targeted prevention  
21 services who are not admitted to substance abuse services  
22 during the 12 months after completion of prevention services  
23 .....(96%)  
24           d. Percent of children in targeted prevention programs  
25 who perceive substance use to be harmful at the time of  
26 discharge when compared to admission.....(76%)  
27           12. CHILDREN AT RISK OF SUBSTANCE ABUSE OUTPUT  
28 MEASURES.--  
29           a. Number of children served in targeted prevention  
30 .....(6,233)  
31



- 1           13. ADULTS WITH SUBSTANCE ABUSE PROBLEMS OUTCOME  
2 MEASURES.--  
3           a. Percent drug free at 6 months following completion  
4 of treatment.....(TBD)  
5           b. Percent of adults employed upon discharge from  
6 treatment services.....(61%)  
7           c. Percent of adult women pregnant during treatment  
8 who give birth to substance-free newborns.....(89%)  
9           d. Average score on the Behavioral Healthcare Rating  
10 of Satisfaction.....(138)  
11           e. Percentage of individuals in protective supervision  
12 who have case plans requiring substance abuse treatment who  
13 are receiving treatment.....(TBD)  
14           f. Percent of community partners satisfied based on  
15 surveys.....(90%)  
16           14. ADULTS WITH SUBSTANCE ABUSE PROBLEMS OUTPUT  
17 MEASURES.--  
18           a. Number of adults served.....(120,287)  
19           b. Number of clients who complete treatment.....(TBD)  
20           c. Number of individuals in protective supervision who  
21 have case plans requiring substance abuse treatment who are  
22 receiving treatment.....(TBD)  
23           15. ADULTS WITH SERIOUS AND PERSISTENT MENTAL ILLNESS  
24 IN THE COMMUNITY OUTCOME MEASURES.--  
25           a. Average annual number of days spent in the  
26 community (not in institutions or other facilities).....(340)  
27           b. Average functional level based on Global Assessment  
28 of Functioning score.....(49)  
29           c. Average client satisfaction score on the Behavioral  
30 Healthcare Rating Scale.....(130)  
31           d. Average annual days worked for pay.....(30)

- 1       e. Total average monthly income in last 30 days.(\$530)
- 2       f. Percent of community partners satisfied based on
- 3 survey.....(90%)
- 4       g. Increase family satisfaction.....(TBD)
- 5       h. Percentage of clients who worked during the year
- 6 .....(TBD)
- 7       16. ADULTS WITH SERIOUS AND PERSISTENT MENTAL ILLNESS
- 8 IN THE COMMUNITY OUTPUT MEASURES.--
- 9       a. Number of adults with a serious and persistent
- 10 mental illness in the community served.....(36,312)
- 11       17. ADULTS IN MENTAL HEALTH CRISIS OUTCOME MEASURES.--
- 12       a. Average Global Assessment of Functioning scale
- 13 change score.....(17)
- 14       b. Percent readmitted within 30 days.....(0%)
- 15       c. Percent of community partners satisfied based on
- 16 survey.....(90%)
- 17       d. Increase family satisfaction.....(TBD)
- 18       18. ADULTS IN MENTAL HEALTH CRISIS OUTPUT MEASURES.--
- 19       a. Number of adults in mental health crisis served
- 20 .....(20,863)
- 21       19. ADULTS WITH FORENSIC INVOLVEMENT OUTCOME
- 22 MEASURES.--
- 23       a. Average functional level based on Global Assessment
- 24 of Functioning score.....(47)
- 25       b. Percent of persons who violate their conditional
- 26 release under chapter 916, Florida Statutes, and are
- 27 recommitted.....(4%)
- 28       c. Percent of community partners satisfied based on
- 29 survey.....(90%)
- 30       d. Average annual number of days spent in the
- 31 community (not in institutions or other facilities).....(325)

1           20. ADULTS WITH FORENSIC INVOLVEMENT OUTPUT  
2 MEASURES.--  
3           a. Number of adults with forensic involvement served  
4 .....(5,845)  
5           (d) For the Families in Need of Child Care Programs,  
6 the purpose of which is to allow parents to prevent the  
7 reoccurrence of abuse or neglect, to obtain and retain  
8 employment, to prepare children to enter school ready to  
9 learn, and to protect children and adults from abuse, the  
10 outcome measures, output measures, and associated performance  
11 standards with respect to funds provided in Specific  
12 Appropriations 357-375 are as follows:  
13           1. FAMILIES IN NEED OF CHILD CARE OUTCOME MEASURES.--  
14           a. Percent of 4-year-old children placed with  
15 contracted providers in care for 9 months who enter  
16 Kindergarten ready to learn as determined by DOE or local  
17 school systems' readiness assessment.....(80%)  
18           b. Percent of non-WAGES, working poor clients who need  
19 child care that receive subsidized child care services:  
20           (I) ages 0 - 5.....(92%)  
21           (II) school age.....(41.5%)  
22           (III) all kids.....(63%)  
23           c. Percent of WAGES clients who need child care that  
24 receive subsidized child care services.....(100%)  
25           d. Percent of licensed child care providers who are  
26 satisfied with the licensing process.....(93%)  
27           e. Percent of licensed child care facilities and homes  
28 with no class 1 (serious) violations during their licensure  
29 year.....(97%)  
30           f. Number of provisional licenses as a result of  
31 noncompliance with child care standards.....(375)

1           g. Number of verified incidents of abuse and/or  
2 neglect in licensed child care arrangements.....(62)  
3           h. Percent of clients receiving subsidized child care  
4 services who are satisfied.....(95%)  
5           2. FAMILIES IN NEED OF CHILD CARE OUTPUTS MEASURES.--  
6           a. Total number served:.....(134,009)  
7           (I) At Risk.....(13,250)  
8           (II) Working Poor.....(53,739)  
9           (III) Migrants.....(2,880)  
10           (IV) WAGES/Transitional Child Care.....(64,140)  
11           3. FAMILIES KNOWN TO THE DEPARTMENT WITH CHILDREN AT  
12 RISK OF ABUSE OUTCOME MEASURES.--  
13           a. Percent of children in families who complete  
14 intensive child abuse prevention programs of 3 months or more  
15 who are not abused or neglected within:  
16           (I) 6 months of program completion.....(95%)  
17           (II) 12 months of program completion.....(95%)  
18           (III) 18 months of program completion.....(95%)  
19           b. Percent of families receiving parent education and  
20 other parent skill building services, lasting 6 weeks or  
21 longer, who show improved family skills and capacity to care  
22 for their children.....(TBD)  
23           c. Percent of clients satisfied.....(95%)  
24           4. FAMILIES KNOWN TO THE DEPARTMENT WITH CHILDREN AT  
25 RISK OF ABUSE OUTPUT MEASURES.--  
26           a. Number of persons served.....(153,005)  
27           b. Number receiving information and referral services  
28 .....(61,287)  
29           5. CHILDREN WHO HAVE BEEN ABUSED OR NEGLECTED BY THEIR  
30 FAMILIES OUTCOME MEASURES.--  
31

- 1       a. Percent of children who have no findings of child
- 2 maltreatment within 1 year of case closure from services.(95%)
- 3       b. Percent of children reunified with family who
- 4 return to foster care within one year of case closure.....(3%)
- 5       c. Percent of children not abused or neglected during
- 6 services.....(97%)
- 7       d. Percent of clients satisfied.....(95%)
- 8       e. Percent of families receiving ongoing services who
- 9 show improved scores on the Child Well-Being Scales.....(TBD)
- 10       f. Percent of children given exit interviews who were
- 11 satisfied with their foster care placement.....(TBD)
- 12       g. Percent of families under 18 years who have no
- 13 finding of maltreatment during each 12 month period.....(TBD)
- 14       6. CHILDREN WHO HAVE BEEN ABUSED OR NEGLECTED BY THEIR
- 15 FAMILIES OUTPUT MEASURES.--
- 16       a. Reports of child abuse/neglect.....(126,735)
- 17       b. Children identified as abused/neglected during year
- 18 .....(75,000)
- 19       c. Number of families served by Intensive Crisis
- 20 Counseling Program, Family Builders.....(6,767)
- 21       d. Number of families served by Protective Supervision
- 22 .....(26,436)
- 23       e. Number of children served in foster care...(16,313)
- 24       f. Number of children served in relative care..(8,126)
- 25       g. Percent of alleged victims seen within 24 hours
- 26 .....(100%)
- 27       h. Percent of investigations completed within 30 days
- 28 .....(100%)
- 29       i. Percent of children who exited out-of-home care by
- 30 the 15th month.....(TBD)
- 31

- 1        j. Percent of cases reviewed by supervisors in
- 2 accordance with department timeframes for early warning system
- 3 .....(TBD)
- 4        k. Number of individuals under the department's
- 5 protective supervision who have case plans requiring substance
- 6 abuse treatment who are receiving treatment.....(TBD)
- 7        l. Percent of individuals under the department's
- 8 protective supervision who have case plans requiring substance
- 9 abuse treatment who are receiving treatment.....(TBD)
- 10        m. Ratio of certified workers to children.....(TBD)
- 11        7. VICTIMS OF DOMESTIC VIOLENCE OUTCOME MEASURESS.--
- 12        a. Ratio of incidents reported resulting in injury or
- 13 harm to clients as a result of inadequate security procedures
- 14 per 1,000 shelter days.....(0)
- 15        b. Percent of clients satisfied.....(95%)
- 16        8. VICTIMS OF DOMESTIC VIOLENCE OUTPUT MEASURES.--
- 17        a. Number of individuals receiving case management
- 18 services.....(21,270)
- 19        b. Number of children counseled.....(20,340)
- 20        c. Number of adults counseled.....(108,442)
- 21        d. Percent of adult and child victims in shelter more
- 22 than 72 hours having a plan for family safety and security
- 23 when they leave shelter.....(100%)
- 24        e. Number of individuals served in emergency shelters
- 25 .....(15,775)
- 26        9. CHILD VICTIMS OF ABUSE OR NEGLECT WHO BECOME
- 27 ELIGIBLE FOR ADOPTION OUTCOME MEASURES.--
- 28        a. Percent of children who are adopted of the number
- 29 of children legally available for adoption.....(90%)
- 30        b. Percent of clients satisfied.....(95%)
- 31

1           10. CHILD VICTIMS OF ABUSE OR NEGLECT WHO BECOME  
2 ELIGIBLE FOR ADOPTION OUTPUT MEASURES.--  
3           a. Children receiving adoptive services.....(4,454)  
4           b. Children receiving subsidies.....(12,454)  
5           c. Number of children placed in adoption.....(1,900)  
6           (e) For the People with Developmental Disabilities  
7 Program, the purpose of which is to enable individuals with  
8 developmental disabilities to live everyday lives, as measured  
9 by achievement of valued personal outcomes appropriate to life  
10 stages from birth to death, the outcome measures, output  
11 measures, and associated performance standards with respect to  
12 funds provided in Specific Appropriations 376-390 are as  
13 follows:  
14           1. PEOPLE IN THE COMMUNITY OUTCOME MEASURES.--  
15           a. Percent of people at or above the national standard  
16 on quality of life outcomes.....(50%)  
17           b. Percent of adults living in homes of their own  
18 .....(18.5%)  
19           c. Percent of people who are employed in integrated  
20 settings.....(27.5%)  
21           d. Percent of clients satisfied with services....(95%)  
22           2. PEOPLE IN THE COMMUNITY OUTPUT MEASURES.--  
23           a. Children and adults provided case management  
24 .....(28,664)  
25           b. Children and adults provided residential care  
26 .....(4,907)  
27           c. Children and adults provided individualized  
28 supports and services.....(28,664)  
29           (f) For the Economic Self-Sufficiency Program, the  
30 purpose of which is to help people become economically  
31 self-sufficient through programs such as Food Assistance, Work

1 and Gain Economic Self-Sufficiency (WAGES), Refugee  
2 Assistance, and Medicaid eligibility services, including  
3 disability determination eligibility, the outcome measures,  
4 output measures, and associated performance standards with  
5 respect to funds provided in Specific Appropriations 391-404  
6 are as follows:  
7       1. WAGES/ADULTS AND FAMILIES WHO NEED ASSISTANCE TO  
8 BECOME EMPLOYED OUTCOME MEASURES.--  
9           a. Percentage of applications processed within time  
10 standards (total).....(100%)  
11           b. Percentage of Food Stamp applications processed  
12 within 30 days.....(100%)  
13           c. Percentage of cash assistance applications  
14 processed within 45 days.....(100%)  
15           d. Percentage of Medicaid applications processed  
16 within 45 days.....(100%)  
17           e. Percentage of disabled adult payment applications  
18 processed within 90 days.....(100%)  
19           f. Percentage of Food Stamp benefits determined  
20 accurately.....(90.70%)  
21           g. Percentage of WAGES cash assistance benefits  
22 determined accurately.....(93.89%)  
23           h. Percentage of Medicaid benefits determined  
24 accurately.....(100%)  
25           i. Percentage of Benefit Recovery claims established  
26 within 90 days.....(100%)  
27           j. Percentage of dollars collected for established  
28 Benefit Recovery claims.....(50%)  
29           k. Percentage of suspected fraud cases referred that  
30 result in Front-end Fraud Prevention savings.....(70%)  
31



1           l. Percentage of WAGES sanctions referred by the local  
2 WAGES coalitions that are executed within 10 days.....(100%)  
3           m. Percentage of work eligible WAGES participants  
4 accurately referred to the local WAGES coalitions within 1  
5 work day.....(100%)  
6           n. Percentage of Refugee Assistance cases accurately  
7 closed at 8 months or less.....(100%)  
8           o. Percentage of clients satisfied with eligibility  
9 services:  
10           p. Percentage of WAGES coalitions clients employed  
11 .....(41%)  
12           2. WAGES/ADULTS AND FAMILIES WHO NEED ASSISTANCE TO  
13 BECOME EMPLOYED OUTPUT MEASURES.--  
14           a. Total number of applications.....(2,575,690)  
15           b. Dollars collected through Benefit Recovery  
16 .....(\$21,000,000)  
17           c. Number of Front-end Fraud Prevention investigations  
18 completed.....(25,200)  
19           d. Dollars saved through Front-end Fraud Prevention  
20 .....(\$17,900,000)  
21           e. Number of WAGES participants referred to the local  
22 WAGES coalitions.....(125,000)  
23           f. Number of refugee cases closed.....(5,600)  
24           g. Number of WAGES coalitions clients employed  
25 .....(51,000)  
26           h. Cost per WAGES client employed.....(\$1,800)  
27           (g) For the Mental Health Institutions Program, the  
28 purpose of which is to prepare adults with mental health  
29 problems to function self-sufficiently in the community, the  
30 outcome measures, output measures, and associated performance  
31

1 standards with respect to funds provided in Specific  
2 Appropriations 413-419 are as follows:  
3     1. ADULTS IN CIVIL COMMITMENT OUTCOME MEASURES.--  
4         a. Percent of patients who improve mental health based  
5 on the Positive and Negative Syndrome Scale.....(59%)  
6         b. Average scores on a community readiness/ability  
7 survey.....(TBD)  
8         c. Annual number of harmful events per 100 residents  
9 in each mental health institution.....(26)  
10         d. Percent of patients satisfied based on survey.(90%)  
11         e. Percent of community partners satisfied based on  
12 survey.....(TBD)  
13         f. Percent of people served who are discharged to the  
14 community.....(50%)  
15         g. Percent of patients readmitted.....(TBD)  
16         h. Percent of residents who meet readiness for  
17 discharge criteria between 6 months and 12 months after  
18 admission.....(TBD)  
19     2. ADULTS IN CIVIL COMMITMENT OUTPUT MEASURES.--  
20         a. Number of adult abuse reports confirmed or proposed  
21 confirmed.....(TBD)  
22         b. Number of adults in civil commitment (institutions)  
23 served.....(2,826)  
24         c. Number of people served who are discharged to the  
25 community.....(TBD)  
26         d. Number of adult abuse or neglect reports from  
27 mental health hospitals.....(TBD)  
28     3. ADULTS IN FORENSIC COMMITMENT OUTCOME MEASURES.--  
29         a. Percent of residents who improve mental health  
30 based on the Positive and Negative Syndrome Scale.....(77%)  
31         b. Average number of days to restore competency..(167)

- 1       c. Annual number of harmful events per 100 residents
- 2 in each mental health institution.....(10)
- 3       d. Percent of residents satisfied based on survey
- 4 .....(80%)
- 5       e. Percent of community partners satisfied based on
- 6 survey.....(TBD)
- 7       f. Percent of residents restored to competency and
- 8 ready for discharge within 6 months after admission.....(TBD)
- 9       g. Percent of residents restored to competency and
- 10 ready for discharge between 6 and 12 months after admission
- 11 .....(TBD)
- 12       4. ADULTS IN FORENSIC COMMITMENT OUTPUT MEASURES.--
- 13       a. Number served.....(1,691)
- 14       b. Number of adult abuse reports confirmed or proposed
- 15 confirmed.....(TBD)
- 16       c. Number of adult abuse or neglect reports from
- 17 mental health hospitals.....(TBD)
- 18       (h) For the Developmental Services Institutions
- 19 Program, the purpose of which is to enable individuals with
- 20 developmental disabilities to live everyday lives, as measured
- 21 by achievement of valued personal outcomes appropriate to life
- 22 stages from birth to death, the outcome measures, output
- 23 measures, and associated performance standards with respect to
- 24 funds provided in Specific Appropriations 420-425 are as
- 25 follows:
- 26       1. OUTCOME MEASURES.--
- 27       a. Annual number of significant reportable incidents
- 28 per 100 persons with developmental disabilities living in
- 29 developmental services institutions.....(26)
- 30
- 31

1           b. Statewide average on Conroy Quality of Life  
2 Protocol for residents in developmental services institutions  
3 .....(61%)  
4           c. Percent of people discharged as planned.....(100%)  
5           d. Percent of clients satisfied with services....(95%)  
6           2. OUTPUT MEASURES.--  
7           a. Adults receiving services in developmental services  
8 institutions.....(1,419)  
9           b. Adults incompetent to proceed provided competency  
10 training and custodial care in the Mentally Retarded  
11 Defendants Program.....(156)  
12           (3) Department of Elderly Affairs.--  
13           (a) For the program entitled, Service to Elders  
14 Program, the purpose of which is to assist elders to live in  
15 the least restrictive and most appropriate community settings  
16 and maintain independence, the outcome measures, output  
17 measures, and associated performance standards with respect to  
18 funds provided in Specific Appropriations 426-443 are as  
19 follows:  
20           1. OUTCOME MEASURES.--  
21           a. Percentage of elders CARES determined to be  
22 eligible for nursing home placement who are diverted...(15.1%)  
23           b. Percentage of high-risk Adult Protective Services  
24 referrals served.....(TBD)  
25           c. Percentage of CARES imminent risk referrals served  
26 .....(95%)  
27           d. Satisfaction with the quality and delivery of home  
28 and community-based care for service recipients is equal or  
29 greater than previous periods.....(TBD)  
30  
31

- 1       e. Cost of home and community-based care (including  
2 non-DOEA programs) is less than nursing home care for  
3 comparable client groups.....(TBD)
- 4       f. Percentage of Community Care for the Elderly  
5 clients defined as "probable Medicaid eligibles" who remain in  
6 state-funded programs.....(13.50%)
- 7       g. Percentage of elders assessed with high or moderate  
8 risk environments who improved their environment score...(83%)
- 9       h. Percentage of elders assessed with a high social  
10 isolation score who have improved in receiving services..(53%)
- 11       i. Percentage of new service recipients with high-risk  
12 nutrition scores whose nutritional status improved.....(TBD)
- 13       j. Percentage of new service recipients whose ADL  
14 assessment score has been maintained or improved.....(TBD)
- 15       k. Percentage of new service recipients whose IADL  
16 assessment score has been maintained or improved.....(TBD)
- 17       l. Percentage of caregivers assessed who self-report  
18 very likely of continuing to provide care.....(93%)
- 19       m. Percentage of caregivers assessed at risk who  
20 self-report they are very likely of continuing to provide care  
21 .....(TBD)
- 22       n. Number of people placed in jobs after participating  
23 in the Older Worker Program.....(TBD)
- 24       o. Average wage at placement for people in the Older  
25 Worker Program.....(TBD)
- 26       p. Percentage of new service recipients (congregate  
27 meal sites) whose nutritional status has been maintained or  
28 improved.....(TBD)
- 29       q. Percentage of Elder Helplines with an excellent  
30 rating on the Elder Helpline evaluation assessment.....(TBD)
- 31

1           r. Percentage of people who rate the Memory Disorder  
2 Clinic assessment conference as very helpful.....(TBD)  
3           s. Percent of clients satisfied with the quality of  
4 insurance counseling and information received.....(TBD)  
5           2. OUTPUT MEASURES.--  
6           a. Total number of CARES assessments.....(77,410)  
7           b. Number and percentage of elders who enter DOEA  
8 service programs each year with a risk score above the  
9 1997-1998 average.....(2,481; 45%)  
10           c. Number and percentage of elders who enter DOEA  
11 service programs each year with a frailty level above the  
12 1997-1998 average.....(8,954; 45%)  
13           d. Percentage of copayment goal collected.....(100%)  
14           e. Number of caregivers assessed.....(11,806)  
15           f. Number of people trained in Older Workers Program  
16 .....(TBD)  
17           g. Number of new congregate meal service recipients  
18 (assessed).....(TBD)  
19           h. Number of people evaluated for memory loss by  
20 Memory Disorder Clinics.....(TBD)  
21           i. Number of volunteer hours.....(TBD)  
22           j. Number of volunteers.....(TBD)  
23           k. Number of people served.....(127,589)  
24           Section 35. The performance measures and standards  
25 established in this section for individual programs in Public  
26 Safety and Judiciary agencies shall be applied to those  
27 programs for the 1999-2000 fiscal year. These performance  
28 measures and standards are directly linked to the  
29 appropriations made in the General Appropriations Act for  
30 Fiscal Year 1999-2000 as required by the Government  
31 Performance and Accountability Act of 1994.

- 1           (1) DEPARTMENT OF CORRECTIONS.--  
2           (a) For the Custody and Control Program, the purpose  
3 of which is to protect the public and provide a safe secure  
4 environment for incarcerated offenders and the staff  
5 maintaining custody of them by applying effective physical  
6 security methods and procedures and providing accurate risk  
7 assessment and classification of inmates and adequate  
8 nutrition and facility maintenance, the outcome measures,  
9 output measures, and associated performance standards with  
10 respect to funds provided in Specific Appropriations 566-578B  
11 are as follows:  
12           1. OUTCOME MEASURES.--  
13           a. Number of escapes from the secure perimeter of  
14 major institutions.....(0)  
15           b. Percentage of inmates who did not escape when  
16 assigned outside a secure perimeter.....(99.9%)  
17           c. Number of inmate-on-inmate physical assaults on one  
18 or more persons.....(1,540)  
19           d. Number of inmate-on-staff physical assaults on one  
20 or more persons.....(592)  
21           e. Number of major disciplinary reports per 1,000  
22 inmates.....(900)  
23           f. Number of inmates receiving major disciplinary  
24 reports per 1,000 inmates.....(375)  
25           g. Percentage of random inmate drug tests that are  
26 negative.....(98.5%)  
27           h. Total number and percentage of inmate random drug  
28 tests that are positive.....(1,381/1.5%)  
29           i. Number of verbal assaults by inmates, including  
30 written threats.....(Data Pending)  
31

- 1        j. Total number of major minor and total disciplinary
- 2 reports written for minimum custody inmates..(5,000/500/5,500)
- 3        k. Total number of major minor and total disciplinary
- 4 reports written for medium custody inmates.(7,500/1,000/8,500)
- 5        l. Total number of major minor and total disciplinary
- 6 reports written for close custody inmates
- 7 .....(40,000/10,000/50,000)
- 8        m. Total number of major minor and total disciplinary
- 9 reports written for maximum custody inmates.....(150/25/175)
- 10        2. OUTPUT MEASURES.--
- 11        a. Percent of time served by inmates sentenced for
- 12 crimes committed prior to October 1, 1995.....(69.0%)
- 13        b. Percent of time served by inmates sentenced for
- 14 crimes committed on or after October 1, 1995.....(89.0%)
- 15        c. Average daily inmate population in adult male major
- 16 institutions.....(53,301)
- 17        d. Average daily inmate population in adult and youth
- 18 female major institutions.....(3,441)
- 19        e. Average daily inmate population in adult and youth
- 20 male institutions.....(2,555)
- 21        f. Average daily inmate population in adult male work
- 22 camps.....(7,333)
- 23        g. Average daily inmate population in youth male work
- 24 camps.....(543)
- 25        h. Average daily inmate population in adult male
- 26 forestry camps.....(307)
- 27        i. Average daily inmate population in adult female
- 28 forestry camps.....(282)
- 29        j. Average daily inmate population in adult male road
- 30 prisons.....(407)
- 31



1	<u>k. Percentage of adult male inmates in minimum custody</u>
2	.....(19%)
3	<u>l. Percentage of adult male inmates in medium custody</u>
4	.....(30%)
5	<u>m. Percentage of adult male inmates in close custody</u>
6	.....(45%)
7	<u>n. Percentage of adult male inmates in maximum custody</u>
8	.....(less than 1%)
9	<u>o. Percentage of adult female inmates in minimum</u>
10	<u>custody.....(50%)</u>
11	<u>p. Percentage of adult female inmates in medium</u>
12	<u>custody.....(25%)</u>
13	<u>q. Percentage of adult female inmates in close custody</u>
14	.....(15%)
15	<u>r. Percentage of adult female inmates in maximum</u>
16	<u>custody.....(less than</u>
17	<u>1%)</u>
18	<u>s. Percentage of youth male inmates in minimum custody</u>
19	.....(20%)
20	<u>t. Percentage of youth male inmates in medium custody</u>
21	.....(40%)
22	<u>u. Percentage of youth male inmates in close custody</u>
23	.....(30%)
24	<u>v. Percentage of youth male inmates in maximum custody</u>
25	.....(less than 1%)
26	<u>w. Percentage of youth female inmates in minimum</u>
27	<u>custody.....(30%)</u>
28	<u>x. Percentage of youth female inmates in medium</u>
29	<u>custody.....(35%)</u>
30	<u>y. Percentage of youth female inmates in close custody</u>
31	.....20%)

1           z. Percentage of youth female inmates in maximum  
2 custody.....(0%)  
3           aa. Per diem rate for adult male major institutions  
4 .....(\$47.45)  
5           bb. Per diem rate for adult and youthful female major  
6 institutions.....(\$72.14)  
7           cc. Per diem rate for youthful male major institutions  
8 .....(\$58.32)  
9           dd. Total number of beds on-line and operational in  
10 the system on June 30 annually.....(77,128)  
11           ee. Total number of beds occupied by inmates on June  
12 30 annually.....(75,538)  
13           ff. Total number of beds constructed but not funded  
14 for operation on June 30.....(1,590)  
15           gg. Total number of beds under construction on June 30  
16 .....(6,874)  
17           hh. Percentage of entry level correctional officers  
18 with less than 3 years experience.....(data pending)  
19           ii. Percentage of entry level correctional officers in  
20 training status.....(TBD)  
21           jj. Number of verbal assaults by inmates, including  
22 written threats.....(TBD)  
23           kk. Percentage of shifts worked at critical complement  
24 - Region I.....(TBD)  
25           ll. Percentage of shifts worked at critical complement  
26 - Region II.....(TBD)  
27           mm. Percentage of shifts worked at critical complement  
28 - Region III.....(TBD)  
29           nn. Percentage of shifts worked at critical complement  
30 - Region IV.....(TBD)  
31

1       oo. Percentage of shifts worked at critical complement  
2 - Region V.....(TBD)  
3       pp. Average daily cost per inmate for food products  
4 .....(\$2.17)  
5       qq. Total number of announced facility security audits  
6 conducted by DOC.....(28)  
7       rr. Total number of unannounced facility security  
8 audits conducted by DOC.....(26)  
9       ss. Number of drug instructions conducted.....(55)  
10       tt. Number of criminal investigations conducted..(390)  
11       uu. Number of management reviews conducted - OSHA, air  
12 quality, fire safety, investigations, etc.....(60)  
13       vv. Total dollars in sales from canteens and vending  
14 machines.....(\$37,500,000)  
15       ww. Total net profits from sales in canteens and  
16 vending machines.....(\$15,043,500)  
17       xx. Total dollars deposited in Inmate Welfare Trust  
18 Fund from telephone commissions.....(\$13,500,000)  
19       (b) For the Health Services Program, the purpose of  
20 which is to protect the public and maintain a humane  
21 environment in correctional institutions for incarcerated  
22 offenders and the staff maintaining custody of them by  
23 applying effective basic health care treatment to inmates, the  
24 outcome measures, output measures, and associated performance  
25 standards with respect to funds provided in Specific  
26 Appropriations 600-603 are as follows:  
27       1. OUTCOME MEASURES.--  
28       a. Total number of health care grievances upheld.  
29       b. Percentage of health care grievances upheld.  
30  
31

- 1       c. Number of suicides per 1,000 inmates within DOC
- 2 compared to the national average for correctional
- 3 facilities/institutions.....(.06%/National
- 4 average not available)
- 5       d. Average price per inmate per month for health care
- 6 .....(305)
- 7       e. Total dollar amount of inmate medical co-payments
- 8 collected.....(\$425,000)
- 9       f. Comparison of average daily cost of hospital stays
- 10 within DOC compared to HMO average, statewide average, and
- 11 Medicaid.....(2,190/3,279/HMO not
- 12 available/Medicaid not available)
- 13       g. Average length of community hospital stays for
- 14 emergency admissions.....(4.5)
- 15       h. Average length of community hospital stays for
- 16 nonemergency admissions.....(4.2)
- 17       i. Annual percentage increase in expenditure rate per
- 18 inmate compared to the health-related component of the
- 19 Consumer Price Index.....(2.9%/3.5%)
- 20       j. Total number of inpatient/inmate community hospital
- 21 days for emergency admissions.....(6,200)
- 22       k. Total number of inpatient/inmate community hospital
- 23 days for nonemergency admissions.....(2,500)
- 24       l. Number of Level One physical health related
- 25 deficiencies cited by Correctional Medical Authority that were
- 26 noted as corrected on follow-up correction action visits.....
- 27       m. Number of Level One mental health related
- 28 deficiencies cited by Correctional Medical Authority that were
- 29 noted as corrected on follow-up correction action visits.....
- 30
- 31

1	<u>n. Number of Level Two physical health-related</u>
2	<u>deficiencies cited by Correctional Medical Authority that were</u>
3	<u>noted as corrected on follow-up correction action visits.....</u>
4	<u>o. Number of Level Two mental health-related</u>
5	<u>deficiencies cited by Correctional Medical Authority that were</u>
6	<u>noted as corrected on follow-up correction action visits.....</u>
7	<u>2. OUTPUT MEASURES.--</u>
8	<u>a. Annual cost of HIV/AIDS treated in prisons</u>
9	<u>.....(\$20,815,460)</u>
10	<u>b. Annual cost of cardiac illnesses treated in prisons</u>
11	<u>.....(\$5,204,636)</u>
12	<u>c. Annual cost of cancer treated in prisons</u>
13	<u>.....(\$2,935,548)</u>
14	<u>d. Total number of inmates with HIV/AIDS treated in</u>
15	<u>prisons.....(2,400)</u>
16	<u>e. Total number of inmates with cardiac illnesses</u>
17	<u>treated in prisons.....(1,050)</u>
18	<u>f. Total number of inmates with cancer treated in</u>
19	<u>prisons.....(810)</u>
20	<u>g. Number of inmates classified as Mental Health Level</u>
21	<u>S-III.....(6,500)</u>
22	<u>h. Number of inmates classified as Mental Health Level</u>
23	<u>S-IV.....(230)</u>
24	<u>i. Number of inmates classified as Mental Health Level</u>
25	<u>S-V.....(200)</u>
26	<u>j. Number and percentage of inmates treated with</u>
27	<u>psychotropic drugs.....(6,000/8%)</u>
28	<u>k. Average monthly cost of prescription drugs</u>
29	<u>dispensed.....(\$2,400,000)</u>
30	<u>l. Average monthly cost of nonprescription drugs</u>
31	<u>dispensed.....(\$30,000)</u>

- 1       m. Average monthly number of inmate/offender drug  
2 prescriptions written.....(155,000)
- 3       n. Comparison of average daily cost of inmate health  
4 care within DOC to Medicaid and commercial HMOs  
5 .....(\$10.40/Medicaid not available/HMO not  
6 available)
- 7       o. Average daily cost of inmate health care within DOC  
8 for inmates 65 years of age compared to Medicare population  
9 .....(TBD)
- 10       p. Average number of inpatient community hospital days  
11 per 1,000 inmates.....(150)
- 12       q. Average number of inpatient community hospital days  
13 per 1,000 inmates of DOC population compared to Medicaid and  
14 commercial HMO population..(150/Medicaid not available/HMO not  
15 available)
- 16       r. Number of medical providers and visits per medical  
17 provider per month.....(640/130)
- 18       s. Number of dentists and dental procedures per day  
19 per dental provider.....(27/80)
- 20       t. Average daily number of inmate sick call visits  
21 .....(TBD)
- 22       u. Total number of community emergency room visits per  
23 1,000 inmates.....(38)
- 24       v. Total number of inmate ambulatory surgeries in  
25 community facilities per 1,000 inmates.....(23)
- 26       (c) For the Community Corrections Program the purpose  
27 of which is to assist sentenced felony offenders to become  
28 productive law abiding citizens by applying supervision in the  
29 community to hold offenders accountable to the conditions of  
30 their supervision and to detect violations of those conditions  
31 and make apprehensions when violations or new crimes occur,

1 outcome measures, output measures, and associated performance  
2 standards with respect to funds provided in Specific  
3 Appropriations 579-589 are as follows:  
4       1. OUTCOME MEASURES.--  
5           a. Number/percentage of offenders who absconded within  
6 2 years.....(3,544/4.1%)  
7           b. Number/percentage of offenders who had their  
8 supervision revoked within 2 years.....(33,204/37.0%)  
9           c. Number/percentage of offenders who did not  
10 participate in or did not complete programs.....(3,392/4.4%)  
11           d. Number/percentage of offenders who had their  
12 supervision revoked who did not participate in or did not  
13 complete programs.....(31,363/40.3%)  
14           e. Number/percentage of offenders who absconded who  
15 completed a secure residential drug treatment program.(0/0.0%)  
16           f. Number/percentage of offenders who had their  
17 supervision revoked who completed a secure residential drug  
18 treatment program.....(41/19.0%)  
19 (31,363/40.3%)  
20           g. Number/percentage of offenders who absconded who  
21 completed a nonsecure residential drug treatment program  
22 .....(43/2.6%)  
23           h. Number/percentage of offenders who had their  
24 supervision revoked who completed a nonsecure residential drug  
25 treatment program.....(513/30.6%)  
26           i. Number/percentage of offenders who absconded who  
27 completed a nonresidential drug treatment program....(97/1.5%)  
28           j. Number/percentage of offenders who had their  
29 supervision revoked who completed a nonresidential drug  
30 treatment program.....(1,163/18.1%)  
31

- 1        k. Number/percentage of offenders who absconded who  
2 completed a program at a Probation and Restitution Center  
3 .....(12/2.8%)
- 4        l. Number/percentage of offenders who had their  
5 supervision revoked who completed a program at a Probation and  
6 Restitution Center.....(124/28.7%)
- 7        m. Number/percentage of offenders who successfully  
8 completed supervision/work release, but are subsequently  
9 recommitted to prison for committing a new crime within 2  
10 years.....(497/1.2%)
- 11        n. Number/percentage of offenders who successfully  
12 completed supervision/work release, but are subsequently  
13 recommitted to supervision for committing a new crime within 2  
14 years.....(2,354/5.8%)
- 15        o. Number/percentage of offenders who successfully  
16 completed a secure residential drug treatment program, but are  
17 subsequently recommitted to prison for committing a new crime  
18 within 2 years.....(2/3.3%)
- 19        p. Number/percentage of offenders who successfully  
20 completed a secure residential drug treatment program, but are  
21 subsequently recommitted to supervision for committing a new  
22 crime within 2 years.....(8/13.3%)
- 23        q. Number/percentage of offenders who successfully  
24 completed a nonsecure residential drug treatment program, but  
25 are subsequently recommitted to prison for committing a new  
26 crime within 2 years.....(10/2.6%)
- 27        r. Number/percentage of offenders who successfully  
28 completed a nonsecure residential drug treatment program, but  
29 are subsequently recommitted to supervision for committing a  
30 new crime within 2 years.....(41/10.6%)  
31



- 1           t. Number/percentage of offenders who successfully  
2 completed a nonresidential drug treatment program, but are  
3 subsequently recommitted to prison for committing a new crime  
4 within 2 years.....(27/0.9%)  
5           u. Number/percentage of offenders who successfully  
6 completed a nonresidential drug treatment program, but are  
7 subsequently recommitted to supervision for committing a new  
8 crime within 2 years.....(171/5.7%)  
9           v. Number/percentage of offenders who successfully  
10 completed a probation and restitution center program, but are  
11 subsequently recommitted to prison for committing a new crime  
12 within 2 years.....(1/1.1%)  
13           w. Number/percentage of offenders who successfully  
14 completed a probation and restitution center program, but are  
15 subsequently recommitted to supervision for committing a new  
16 crime within 2 years.....(8/8.6%)  
17           x. Number/percentage of offenders supervised in the  
18 community who are ordered by the court to participate in  
19 programs and the percentage of those that participate in  
20 educational and/or vocational programs.....(1,874/95.3%)  
21           y. Number/percentage of offenders supervised in the  
22 community who are ordered by the court to participate in  
23 programs and the percentage of those that participate in drug  
24 treatment programs.....(34,142/81.7%)  
25           z. Number and percentage of officers meeting their  
26 obligation in the number of contacts required by the  
27 department standard for administrative supervision.....(TBD)  
28           aa. Number and percentage of officers meeting their  
29 obligation in the number of contacts required by the  
30 department standard for basic supervision.....(TBD)  
31

- 1           bb. Number and percentage of officers meeting their  
2 obligation in the number of contacts required by the  
3 department standard for enhanced risk supervision.....(TBD)  
4           cc. Number and percentage of officers meeting their  
5 obligation in the number of contacts required by the  
6 department standard for intensive risk supervision.....(TBD)  
7           dd. Number and percentage of officers meeting their  
8 obligation in the number of contacts required by the  
9 department standard for close risk supervision.....(TBD)  
10           ee. Number and percentage of officers meeting their  
11 obligation in the number of contacts required by the  
12 department standard for community control.....(TBD)  
13           ff. Number and percentage of offenders whose  
14 supervision was terminated normally, by court order, or early  
15 2 years after the period of supervision was imposed  
16 .....(28,105/32.5%)  
17           gg. Number and percentage of offenders whose  
18 supervision is still active 2 years after the period of  
19 supervision was imposed.....(21,729/25.1%)  
20           hh. Number and percentage of nonparticipating and  
21 noncompleting offenders whose supervision was terminated  
22 normally, by court order, or early 2 years after the period of  
23 supervision was imposed.....(24,563/31.6%)  
24           ii. Number and percentage of nonparticipating and  
25 noncompleting offenders whose supervision is still active 2  
26 years after the period of supervision was imposed  
27 .....(18,530/23.8%)  
28           jj. Number and percentage of secure residential drug  
29 treatment completers whose supervision was terminated  
30 normally, by court order, or early 2 years after the period of  
31 supervision was imposed.....(52/24.1%)

1       kk. Number and percentage of secure residential drug  
2 treatment completers whose supervision is still active 2 years  
3 after the period of supervision was imposed.....(123/56.9%)  
4       ll. Number and percentage of nonsecure residential  
5 drug treatment completers whose supervision was terminated  
6 normally, by court order, or early 2 years after the period of  
7 supervision was imposed.....(417/24.9%)  
8       mm. Number and percentage of nonsecure residential  
9 drug treatment completers whose supervision is still active 2  
10 years after the period of supervision was imposed..(701/41.9%)  
11       nn. Number and percentage of nonresidential drug  
12 treatment completers whose supervision was terminated  
13 normally, by court order, or early 2 years after the period of  
14 supervision was imposed.....(2,970/46.3%)  
15       oo. Number and percentage of nonresidential drug  
16 treatment completers whose supervision is still active 2 years  
17 after the period of supervision was imposed.....(2,185/34.1%)  
18       pp. Number and percentage of probation and restitution  
19 center program completers whose supervision was terminated  
20 normally, by court order, or early 2 years after the period of  
21 supervision was imposed.....(106/24.5%)  
22       qq. Number and percentage of probation and restitution  
23 center program completers whose supervision is still active 2  
24 years after the period of supervision was imposed..(190/44.0%)  
25       rr. Percentage of offenders supervised in the  
26 community who are employable and the percentage of those who  
27 are employed.....(TBD)  
28       ss. Percentage of offenders supervised in the  
29 community who are ordered by the court to participate in  
30 educational and/or vocational programs and the percentage of  
31 those who participate.....(1,874/95.3%)

1           tt. Percentage of offenders supervised in the  
2 community who are ordered by the court to participate in drug  
3 treatment programs and the percentage of those who participate  
4 .....(34,142/81.7%)  
5           2. OUTPUT MEASURES.--  
6           a. Number of monthly personal contacts with offenders  
7 in the community on administrative supervision compared to the  
8 department standard.....(0.1/0.0)  
9           b. Number of monthly personal contacts with offenders  
10 in the community on basic risk supervision compared to the  
11 department standard.....(1.1/1.0)  
12           c. Number of monthly personal contacts with offenders  
13 in the community on enhanced risk supervision compared to the  
14 department standard.....(1.5/1.5)  
15           d. Number of monthly personal contacts with offenders  
16 in the community on intensive risk supervision compared to the  
17 department standard.....(1.8/2.0)  
18           e. Number of monthly personal contacts with offenders  
19 in the community on close risk supervision compared to the  
20 department standard.....(2.4/3.0)  
21           f. Number of monthly personal contacts with offenders  
22 in the community on community control compared to the  
23 department standard.....(6.3/8.0)  
24           g. Total annual dollar amount collected from offenders  
25 on community supervision only by DOC for restitution  
26 .....(\$27,432,748)  
27           h. Total annual dollar amount collected from offenders  
28 on community supervision only by DOC for other court-ordered  
29 costs.....(\$13,129,604)  
30  
31

- 1        i. Total annual dollar amount collected from offenders
- 2 on community supervision only by DOC for costs of supervision
- 3 .....(\$23,592,056)
- 4        j. Annual dollar amount collected for subsistence from
- 5 offenders/inmates in community correctional centers
- 6 .....(\$7,835,742)
- 7        k. Annual dollar amount collected for subsistence from
- 8 offenders/inmates in probation and restitution centers
- 9 .....(\$571,560)
- 10       l. Annual number of nondiscretionary pretrial
- 11 intervention preliminary investigations conducted.....(9,376 )
- 12        m. Annual number of nondiscretionary pretrial
- 13 intervention background investigations.....(9,949)
- 14        n. Annual number of nondiscretionary presentence
- 15 investigations.....(9,333)
- 16        o. Annual number of nondiscretionary sentencing
- 17 guidelines scoresheet investigations.....(39,696)
- 18        p. Annual number of nondiscretionary pre-plea
- 19 investigations.....(568)
- 20        q. Annual number of nondiscretionary prison
- 21 post-sentence investigations.....(7,505)
- 22        r. Annual number of nondiscretionary security
- 23 investigations.....(256)
- 24        s. Average monthly active adult male population of
- 25 offenders/inmates supervised in the community on probation,
- 26 including Administrative.....(54,604)
- 27        t. Average monthly active adult female population of
- 28 offenders/inmates supervised in the community on probation,
- 29 including Administrative, including Administrative....(16,797)
- 30
- 31

- 1       u. Average monthly active youth male population of  
2 offenders/inmates supervised in the community on probation,  
3 including Administrative.....(16,866)
- 4       v. Average monthly active adult female population of  
5 offenders/inmates supervised in the community on probation,  
6 including Administrative.....(3,695)
- 7       w. Average monthly active adult male population of  
8 offenders/inmates supervised in the community on drug offender  
9 probation.....(6,640)
- 10       x. Average monthly active adult female population of  
11 offenders/inmates supervised in the community on drug offender  
12 probation.....(1,948)
- 13       y. Average monthly active youth male population of  
14 offenders/inmates supervised in the community on drug offender  
15 probation.....(1,868)
- 16       z. Average monthly active youth female population of  
17 offenders/inmates supervised in the community on drug offender  
18 probation.....(251)
- 19       aa. Average monthly active adult male population of  
20 offenders/inmates supervised in the community on community  
21 control.....(6,790)
- 22       bb. Average monthly active adult female population of  
23 offenders/inmates supervised in the community on community  
24 control.....(1,889)
- 25       cc. Average monthly active youth male population of  
26 offenders/inmates supervised in the community on community  
27 control.....(2,826)
- 28       dd. Average monthly active youth female population of  
29 offenders/inmates supervised in the community on community  
30 control.....(434)
- 31

- 1       ee. Average monthly active adult male population of  
2 offenders/inmates supervised in the community on pretrial  
3 intervention.....(3,147)
- 4       ff. Average monthly active adult female population of  
5 offenders/inmates supervised in the community on pretrial  
6 intervention.....(2,111)
- 7       gg. Average monthly active youth male population of  
8 offenders/inmates supervised in the community on pretrial  
9 intervention.....(1,744)
- 10       hh. Average monthly active youth female population of  
11 offenders/inmates supervised in the community on pretrial  
12 intervention.....(859)
- 13       ii. Average monthly active adult male population of  
14 offenders/inmates supervised in the community on parole  
15 .....(2,020)
- 16       jj. Average monthly active adult female population of  
17 offenders/inmates supervised in the community on parole..(163)
- 18       kk. Average monthly active youth male population of  
19 offenders/inmates supervised in the community on parole...(86)
- 20       ll. Average monthly active youth female population of  
21 offenders/inmates supervised in the community on parole....(5)
- 22       mm. Average monthly active adult male population of  
23 offenders/inmates supervised in the community on conditional  
24 release.....(2,858)
- 25       nn. Average monthly active adult female population of  
26 offenders/inmates supervised in the community on conditional  
27 release.....(146)
- 28       oo. Average monthly active youth male population of  
29 offenders/inmates supervised in the community on conditional  
30 release.....(44)
- 31

1        pp. Average monthly active youth female population of  
2 offenders/inmates supervised in the community on conditional  
3 release.....(0)  
4        qq. Average monthly active adult male population of  
5 offenders/inmates supervised in the community on other  
6 post-prison release.....(527)  
7        rr. Average monthly active adult female population of  
8 offenders/inmates supervised in the community on other  
9 post-prison release.....(75)  
10       ss. Average monthly active youth male population of  
11 offenders/inmates supervised in the community on other  
12 post-prison release.....(9)  
13       tt. Average monthly active youth female population of  
14 offenders/inmates supervised in the community on other  
15 post-prison release.....(0)  
16       uu. Average monthly active adult male population of  
17 offenders/inmates supervised in the community on work release  
18 .....(1,506)  
19       vv. Average monthly active adult female population of  
20 offenders/inmates supervised in the community on work release  
21 .....(183)  
22       ww. Average monthly active youth male population of  
23 offenders/inmates supervised in the community on work release  
24 .....(135)  
25       xx. Average monthly active youth female population of  
26 offenders/inmates supervised in the community on work release  
27 .....(7)  
28       yy. Average monthly active adult male population of  
29 offenders/inmates supervised in the community at other  
30 community correctional centers.....(525)  
31



- 1       zz. Average monthly active adult female population of  
2 offenders/inmates supervised in the community at other  
3 community correctional centers.....(36)
- 4       aaa. Average monthly active youth male population of  
5 offenders/inmates supervised in the community at other  
6 community correctional centers.....(36)
- 7       bbb. Average monthly active youth female population of  
8 offenders/inmates supervised in the community at other  
9 community correctional centers.....(1)
- 10       ccc. Average monthly active adult male population of  
11 offenders/inmates supervised in the community on sex offender  
12 probation.....(TBD)
- 13       ddd. Average monthly active adult female population of  
14 offenders/inmates supervised in the community on sex offender  
15 probation.....(TBD)
- 16       eee. Average monthly active youth male population of  
17 offenders/inmates supervised in the community on sex offender  
18 probation.....(TBD)
- 19       fff. Average monthly active youth female population of  
20 offenders/inmates supervised in the community on sex offender  
21 probation.....(TBD)
- 22       ggg. Average monthly active adult male population of  
23 offenders/inmates placed on work release in community  
24 correctional centers as a condition of confinement or  
25 supervision.....(2,031)
- 26       hhh. Average monthly active adult female population of  
27 offenders/inmates placed on work release in community  
28 correctional centers as a condition of confinement or  
29 supervision.....(219)
- 30       iii. Average monthly active youth male population of  
31 offenders/inmates placed on work release in community

1 correctional centers as a condition of confinement or  
2 supervision.....(171)  
3 jjj. Average monthly active youth female population of  
4 offenders/inmates placed on work release in community  
5 correctional centers as a condition of confinement or  
6 supervision.....(8)  
7 kkk. Average monthly active adult male population of  
8 offenders/inmates placed in probation and restitution centers  
9 as a condition of confinement or supervision.....(199)  
10 lll. Average monthly active adult female population of  
11 offenders/inmates placed in probation and restitution centers  
12 as a condition of confinement or supervision.....(73)  
13 mmm. Average monthly active youth male population of  
14 offenders/inmates placed in probation and restitution centers  
15 as a condition of confinement or supervision.....(214)  
16 nnn. Average monthly active youth female population of  
17 offenders/inmates placed in probation and restitution centers  
18 as a condition of confinement or supervision.....(28)  
19 ooo. Average monthly active adult male population of  
20 offenders/inmates placed in secure residential drug treatment  
21 centers as a condition of confinement or supervision....(291)  
22 ppp. Average monthly active adult female population of  
23 offenders/inmates placed in secure residential drug treatment  
24 centers as a condition of confinement or supervision.....(70)  
25 qqq. Average monthly active youth male population of  
26 offenders/inmates placed in secure residential drug treatment  
27 centers as a condition of confinement or supervision....(204)  
28 rrr. Average monthly active youth female population of  
29 offenders/inmates placed in secure residential drug treatment  
30 centers as a condition of confinement or supervision.....(7)  
31

1       sss. Average monthly active adult male population of  
2 offenders/inmates placed in nonsecure residential drug  
3 treatment centers as a condition of confinement or supervision  
4 .....(939)  
5       ttt. Average monthly active adult female population of  
6 offenders/inmates placed in nonsecure residential drug  
7 treatment centers as a condition of confinement or supervision  
8 .....(290)  
9       uuu. Average monthly active youth male population of  
10 offenders/inmates placed in nonsecure residential drug  
11 treatment centers as a condition of confinement or supervision  
12 .....(210)  
13       vvv. Average monthly active youth female population of  
14 offenders/inmates placed in nonsecure residential drug  
15 treatment centers as a condition of confinement or supervision  
16 .....(28)  
17       www. Number and percentage of offenders participating  
18 in a probation and restitution centers program and not  
19 transferred or administratively terminated from the program  
20 who have successful completions within 2 years of program  
21 admission.....(961/46.3%)  
22       xxx. Number and percentage of offenders participating  
23 in a secure residential drug treatment center program and not  
24 transferred or administratively terminated from the program  
25 who have successful completions within 2 years of program  
26 admission.....(718/36.6%)  
27       yyy. Number and percentage of offenders participating  
28 in a nonsecure residential drug treatment center program and  
29 not transferred or administratively terminated from the  
30 program who have successful completions within 2 years of  
31 program admission.....(3,090/54.7%)

1           zzz. Number and percentage of offenders participating  
2 in a nonresidential drug treatment center program and not  
3 transferred or administratively terminated from the program  
4 who have successful completions within 2 years of program  
5 admission.....(15,178/48.0%)  
6           aaaa. Number and percentage of offenders participating  
7 in a work release program and not transferred or  
8 administratively terminated from the program who have  
9 successful completions within 2 years of program admission  
10 .....(4,912/91.0%)  
11           bbbb. Percentage of adult male offenders supervised in  
12 the community on administrative supervision.....(1.6%)  
13           cccc. Percentage of adult female offenders supervised  
14 in the community on administrative supervision.....(1.3%)  
15           dddd. Percentage of youth male offenders supervised in  
16 the community on administrative supervision.....(0.7%)  
17           eeee. Percentage of youth female offenders supervised  
18 in the community on administrative supervision.....(0.7%)  
19           ffff. Percentage of adult male offenders supervised in  
20 the community on basic risk supervision.....(33.6%)  
21           gggg. Percentage of adult female offenders supervised  
22 in the community on basic risk supervision.....(55.5%)  
23           hhhh. Percentage of youth male offenders supervised in  
24 the community on basic risk supervision.....(12.2%)  
25           iiii. Percentage of youth female offenders supervised  
26 in the community on basic risk supervision.....(32.0%)  
27           jjjj. Percentage of adult male offenders supervised in  
28 the community on enhanced risk supervision.....(21.1%)  
29           kkkk. Percentage of adult female offenders supervised  
30 in the community on enhanced risk supervision.....(16.6%)  
31

1        llll. Percentage of youth male offenders supervised in  
2 the community on enhanced risk supervision.....(36.2%)  
3        mmmm. Percentage of youth female offenders supervised  
4 in the community on enhanced risk supervision.....(39.0%)  
5        nnnn. Percentage of adult male offenders supervised in  
6 the community on intensive risk supervision.....(13.8%)  
7        oooo. Percentage of adult female offenders supervised  
8 in the community on intensive risk supervision.....(11.2%)  
9        pppp. Percentage of youth male offenders supervised in  
10 the community on intensive risk supervision.....(25.0%)  
11        qqqq. Percentage of youth female offenders supervised  
12 in the community on intensive risk supervision.....(14.1%)  
13        rrrr. Percentage of adult male offenders supervised in  
14 the community on close risk supervision.....(20.7%)  
15        ssss. Percentage of adult female offenders supervised  
16 in the community on close risk supervision.....(6.9%)  
17        tttt. Percentage of youth male offenders supervised in  
18 the community on close risk supervision.....(13.7%)  
19        uuuu. Percentage of youth female offenders supervised  
20 in the community on close risk supervision.....(5.5%)  
21        vvvv. Percentage of adult male offenders supervised in  
22 the community on community control.....(8.9%)  
23        www. Percentage of adult female offenders supervised  
24 in the community on community control.....(8.2%)  
25        xxxx. Percentage of youth male offenders supervised in  
26 the community on community control.....(12.0%)  
27        yyyy. Percentage of youth female offenders supervised  
28 in the community on community control.....(8.4%)  
29        zzzz. Number of technical violation reports completed  
30 on offenders who violate a condition of supervision...(50,558)  
31

1       aaaaa. Number of new offenses committed while an  
2 offender is on probation, including Administrative.....(TBD)  
3       bbbbbb. Number of new offenses committed while an  
4 offender is on community control.....(TBD)  
5       ccccc. Number of new offenses committed while an  
6 offender is on pretrial intervention.....(TBD)  
7       dddddd. Number of new offenses committed while an  
8 offender is on parole.....(TBD)  
9       eeeeee. Number of new offenses committed while an  
10 offender is on conditional release.....(TBD)  
11       fffff. Number of new offenses committed while an  
12 offender is on other post-prison release.....(TBD)  
13       ggggg. Number of new offenses committed while an  
14 offender is on work release.....(TBD)  
15       hhhhh. Number of new offenses committed while an  
16 offender is on sex offender probation.....(TBD)  
17       iiiiii. Number of new offenses committed while an  
18 offender is in community correctional centers.....(TBD)  
19       jjjjj. Number of new offenses committed while an  
20 offender is in probation and restitution centers.....(TBD)  
21       kkkkk. Number of new offenses committed while an  
22 offender is in secure residential drug treatment centers.(TBD)  
23       lllll. Number of new offenses committed while an  
24 offender is in nonsecure residential drug treatment centers  
25 .....(TBD)  
26       mmmmm. Number of new offenses committed while an  
27 offender is nonresidential drug treatment centers.....(TBD)  
28       nnnnn. Average dollar amount in restitution collected  
29 per offender required to pay.....  
30       (d) For the Offender Work and Training Program, the  
31 purpose of which is to use the labor of incarcerated adult and

1 youthful offenders to benefit the state local communities and  
2 victims of crimes by providing educational vocational and life  
3 management opportunities that reduce the costs of prison  
4 construction provide projects to improve communities and  
5 provide inmate work administered by other state agencies, the  
6 outcome measures, output measures, and associated performance  
7 standards with respect to funds provided in Specific  
8 Appropriations 590-598A are as follows:  
9       1. OUTCOME MEASURES.--  
10       a. Number and percentage of inmates needing mandatory  
11 literacy programs.....(13,148/20%)  
12       b. Number and percentage of inmates needing mandatory  
13 literacy program who participate in mandatory literacy  
14 programs.....(8,364/64%)  
15       c. Number and percentage of inmates participating in  
16 mandatory literacy programs who complete mandatory literacy  
17 programs.....(3,364/40%)  
18       d. Number and percentage of inmates needing GED  
19 education programs.....(21,946/33%)  
20       e. Number and percentage of inmates needing GED  
21 education programs who participate in GED education programs  
22 .....(18,464/84%)  
23       f. Number and percentage of inmates participating in  
24 GED education programs who complete GED education programs  
25 .....(1,796/10%)  
26       g. Number and percentage of inmates needing special  
27 education programs.....(3,544/5%)  
28       h. Number and percentage of inmates needing special  
29 education programs who participate in special education  
30 programs.....(3,011/85%)  
31

- 1           i. Number and percentage of inmates participating in  
2 special education programs who complete special education  
3 programs.....(TBD)
- 4           j. Number and percentage of inmates needing vocational  
5 education programs.....(15,486/23%)
- 6           k. Number and percentage of inmates needing vocational  
7 education programs who participate in vocational education  
8 programs.....(9,960/64%)
- 9           l. Number and percentage of inmates participating in  
10 vocational education programs who complete vocational  
11 education programs.....(2,286/23%)
- 12           m. Number and percentage of inmates needing drug abuse  
13 education/treatment programs.....(41,928/63%)
- 14           n. Number and percentage of inmates needing drug abuse  
15 education/treatment programs who participate in drug abuse  
16 education/treatment programs.....(18,668/45%)
- 17           o. Number and percentage of inmates participating in  
18 drug abuse education/treatment programs who complete drug  
19 abuse education/treatment programs.....(6,316/34%)
- 20           p. Number and percentage of inmates needing life  
21 skills programs.....(2,090/3%)
- 22           q. Number and percentage of inmates needing life  
23 skills programs who participate in life skills programs  
24 .....(368/18%)
- 25           r. Number and percentage of inmates participating in  
26 life skills programs who complete life skills programs  
27 .....(160/43%)
- 28           s. Number and percentage of inmates needing transition  
29 programs.....(4,494/7%)
- 30           t. Number and percentage of inmates needing transition  
31 programs who participate in transition programs...(4,486/100%)



- 1       u. Number and percentage of inmates participating in  
2 transition programs who complete transition programs  
3 .....(3,368/75%)
- 4       v. Number and percentage of inmates needing wellness  
5 programs.....(2,672/4%)
- 6       w. Number and percentage of inmates needing wellness  
7 programs who participate in wellness programs.....(2,396/90%)
- 8       x. Number and percentage of inmates participating in  
9 wellness programs who complete wellness programs.....(672/28%)
- 10       y. Percentage of inmates placed in a facility that  
11 provides at least one of inmate's primary program needs..(75%)
- 12       z. Number of inmates available for work assignments  
13 and the percentage of those available for work who are not  
14 assigned.....(50,971/2.3%)
- 15       aa. Number of available work assignments and the  
16 percentage of those work assignments that are 40 hour per week  
17 assignments.....(34,626/%)
- 18       bb. Average increase in grade level achieved by  
19 inmates participating in educational programs per  
20 instructional period.....(0.6)
- 21       cc. Number of GED certificates earned by offenders per  
22 teacher.....(15.03  
23 for 156 teachers)
- 24       dd. Number of vocational certificates earned by  
25 offenders per teachers.....(17.39 for 139 teachers)
- 26       ee. Number of inmates assigned to work with community  
27 work squads.....(3,183)
- 28       ff. Number of available community work squad  
29 assignments.....(4,097)
- 30       gg. Number of institutional work assignments available  
31 .....(25,749)

- 1       hh. Annual cost avoidance realized by using inmate
- 2 labor to support institutional operations calculated at
- 3 minimum wage of \$5.15 per hour.....(\$206.9 million)
- 4       ii. Annual number of inmate hours spent working for
- 5 other state government agencies and communities....(5,316,844)
- 6       jj. Total dollar value of work performed by inmates
- 7 for government entities and communities.....(\$40,804,934)
- 8       kk. Annual dollar value of work performed for Florida
- 9 Department of Transportation.....(\$12,265,668)
- 10       ll. Annual dollar value of work performed for other
- 11 state agencies.....(\$8,918,520)
- 12       mm. Annual dollar value of work performed for
- 13 communities.....(\$19,620,746)
- 14       nn. Net savings for state agencies and communities
- 15 that use inmate labor.....(\$21,101,772)
- 16       oo. Number of inmate work hours in gardening
- 17 operations.....(TBD)
- 18       pp. Annual dollar value of food produced by inmates in
- 19 gardening operations.....(\$493,400)
- 20       qq. Number and percentage of inmates participating in
- 21 PRIDE programs.....(TBD)
- 22       rr. Number and percentage of inmates participating in
- 23 PRIDE programs who reoffend within 2 years of release from
- 24 prison.....(TBD)
- 25       ss. Number and percentage of inmates participating in
- 26 PIE programs.....(TBD)
- 27       tt. Number and percentage of inmates participating in
- 28 PIE programs who reoffend within 2 years of release from
- 29 prison.....(TBD)
- 30       uu. Total dollar amount paid by all inmates on work
- 31 release for restitution and other court ordered payments.(TBD)

1       vv. Total dollar amount paid by inmates working in  
2 PRIDE programs for restitution and other court ordered  
3 payments.....(\$277,597)  
4       ww. Total dollar amount paid by inmates working in PIE  
5 programs for restitution and other court ordered payments  
6 .....(TBD)  
7       xx. Percentage and number of inmates completing  
8 mandatory literacy programs who score at or above 9th grade  
9 level on next Test for Adult Basic Education.....(16%/279)  
10       yy. Average number of annual infirmary visits by  
11 inmates who completed a wellness program.....(TBD)  
12       zz. Number of major disciplinary reports per 1,000  
13 inmates for all inmates.....(927)  
14       aaa. Number of major disciplinary reports per 1,000  
15 inmates for inmates completing mandatory literacy programs  
16 .....(1,398)  
17       bbb. Number of major disciplinary reports per 1,000  
18 inmates for inmates completing GED education programs....(634)  
19       ccc. Number of major disciplinary reports per 1,000  
20 inmates for inmates completing special education programs  
21 .....(2,650)  
22       ddd. Number of major disciplinary reports per 1,000  
23 inmates for inmates completing vocational education programs  
24 .....(524)  
25       eee. Number of major disciplinary reports per 1,000  
26 inmates for inmates completing drug abuse education/treatment  
27 programs.....(531)  
28       fff. Number of major disciplinary reports per 1,000  
29 inmates for inmates completing life skills programs.....(810)  
30       ggg. Number of major disciplinary reports per 1,000  
31 inmates for inmates completing transition programs.....(483)

1        hhh. Number of major disciplinary reports per 1,000  
2 inmates for inmates completing wellness programs.....(641)  
3        iii. Number of major disciplinary reports per 1,000  
4 inmates for inmates completing work release programs.....(364)  
5        jjj. Number and percent of released inmates who commit  
6 a new crime within 2 years of release and are subsequently  
7 committed to prison or community supervision for all inmates  
8 .....(TBD)  
9        kkk. Number and percent of released inmates who have  
10 completed mandatory literacy programs and who commit a new  
11 crime within 2 years of release and are subsequently committed  
12 to prison or community supervision.....(TBD)  
13        lll. Number and percent of released inmates who have  
14 completed GED education programs and who commit a new crime  
15 within 2 years of release and are subsequently committed to  
16 prison or community supervision.....(TBD)  
17        mmm. Number and percent of released inmates who have  
18 completed special education programs and who commit a new  
19 crime within 2 years of release and are subsequently committed  
20 to prison or community supervision.....(TBD)  
21        nnn. Number and percent of released inmates who have  
22 completed vocational education programs and who commit a new  
23 crime within 2 years of release and are subsequently committed  
24 to prison or community supervision.....(TBD)  
25        ooo. Number and percent of released inmates who have  
26 completed drug abuse education/treatment programs and who  
27 commit a new crime within 2 years of release and are  
28 subsequently committed to prison or community supervision  
29 .....(TBD)  
30        ppp. Number and percent of released inmates who have  
31 completed life skills programs and who commit a new crime

1 within 2 years of release and are subsequently committed to  
2 prison or community supervision.....(TBD)  
3     qqq. Number and percent of released inmates who have  
4 completed transition programs and who commit a new crime  
5 within 2 years of release and are subsequently committed to  
6 prison or community supervision.....(TBD)  
7     rrr. Number and percent of released inmates who have  
8 completed wellness programs and who commit a new crime within  
9 2 years of release and are subsequently committed to prison or  
10 community supervision.....(TBD)  
11     sss. Number and percent of released inmates who have  
12 completed work release programs and who commit a new crime  
13 within 2 years of release and are subsequently committed to  
14 prison or community supervision.....(TBD)  
15     ttd. Number and percentage of released inmates who are  
16 employed during two or more consecutive quarters of the  
17 calendar year.....(TBD)  
18     uuu. Number and percentage of released inmates who  
19 have completed mandatory literacy programs who are employed  
20 during two or more consecutive quarters of the calendar year  
21 .....(TBD)  
22     vvv. Number and percentage of released inmates who  
23 have completed GED education programs who are employed during  
24 two or more consecutive quarters of the calendar year....(TBD)  
25     www. Number and percentage of released inmates who  
26 have completed special education programs who are employed  
27 during two or more consecutive quarters of the calendar year  
28 .....(TBD)  
29     xxx. Number and percentage of released inmates who  
30 have completed vocational education programs who are employed  
31

1 during two or more consecutive quarters of the calendar year  
2 .....(TBD)  
3 yyy. Number and percentage of released inmates who  
4 have completed drug abuse education/treatment programs who are  
5 employed during two or more consecutive quarters of the  
6 calendar year.....(TBD)  
7 zzz. Number and percentage of released inmates who  
8 have completed life skills programs who are employed during  
9 two or more consecutive quarters of the calendar year....(TBD)  
10 aaaa. Number and percentage of released inmates who  
11 have completed transition programs who are employed during two  
12 or more consecutive quarters of the calendar year.....(TBD)  
13 bbbb. Number and percentage of released inmates who  
14 have completed wellness programs who are employed during two  
15 or more consecutive quarters of the calendar year.....(TBD)  
16 cccc. Number and percentage of released inmates who  
17 have completed work release programs who are employed during  
18 two or more consecutive quarters of the calendar year....(TBD)  
19 dddd. Number and percentage of released inmates who  
20 are employed at or above a full quarter earning level....(TBD)  
21 eeee. Number and percentage of released inmates who  
22 have completed mandatory literacy programs and who are  
23 employed at or above a full quarter earning level.....(TBD)  
24 ffff. Number and percentage of released inmates who  
25 have completed GED education programs and who are employed at  
26 or above a full quarter earning level.....(TBD)  
27 gggg. Number and percentage of released inmates who  
28 have completed special education programs and who are employed  
29 at or above a full quarter earning level.....(TBD)  
30  
31

1           hhhh. Number and percentage of released inmates who  
2 have completed vocational education programs and who are  
3 employed at or above a full quarter earning level.....(TBD)  
4           iiii. Number and percentage of released inmates who  
5 have completed drug abuse education/treatment programs and who  
6 are employed at or above a full quarter earning level....(TBD)  
7           jjjj. Number and percentage of released inmates who  
8 have completed life skills programs and who are employed at or  
9 above a full quarter earning level.....(TBD)  
10          kkkk. Number and percentage of released inmates who  
11 have completed transition programs and who are employed at or  
12 above a full quarter earning level.....(TBD)  
13          llll. Number and percentage of released inmates who  
14 have completed wellness programs and who are employed at or  
15 above a full quarter earning level.....(TBD)  
16          mmmm. Number and percentage of released inmates who  
17 have completed work release programs and who are employed at  
18 or above a full quarter earning level.....(TBD)  
19          nnnn. Average weekly number and annual percentage of  
20 inmates attending religious services.....(13,013/5%)  
21          oooo. Number and percentage of inmates who are regular  
22 attendants of religious services who reoffend within 2 years  
23 .....(TBD)  
24          pppp. Number and percentage of inmates who are regular  
25 attendants of religious services who return to the prison  
26 system with 2 years.....(TBD)  
27          qqqq. Average monthly number of inmates using or  
28 receiving general library print and audio-visual materials  
29 .....(219,183)  
30  
31

1           rrrr. Average monthly number of inmates using or  
2 receiving general library reference and research assistance  
3 .....(12,835)  
4           ssss. Average monthly number of inmates using or  
5 receiving law library research materials.....(67,219)  
6           tttt. Average monthly number of inmates using or  
7 receiving law library reference and research assistance  
8 .....(40,405)  
9           uuuu. Average monthly number of inmates who work as  
10 law clerks in institutional law libraries.....(368)  
11           vvvv. Average monthly number of inmates who are  
12 trained as law clerks.....(135)  
13           2. OUTPUT MEASURES.--  
14           a. Number and percent of transition plans completed  
15 for inmates released from prison.....(22,338/95%)  
16           b. Number of mandatory literacy programs completed by  
17 offenders per teacher with number of GED/MLP teachers shown  
18 .....(21.27/156 teachers)  
19           c. Number of victims notified annually and the  
20 percentage of victim notifications that meet the statutory  
21 time period requirements.....(TBD)  
22           d. Number of annual volunteer hours in the chaplaincy  
23 program with annual percentage change shown.....(250,000/2.8%)  
24           (2) DEPARTMENT OF JUVENILE JUSTICE.--  
25           (a) For the Juvenile Detention Program, the purpose of  
26 which is to maintain, develop, and implement a comprehensive  
27 range of detention services to protect the community, hold  
28 youths accountable, and ensure the appearance of youths for  
29 court proceedings, the outcome measures, output measures, and  
30 associated performance standards with respect to funds  
31 provided in Specific Appropriations 966-968A are as follows.



- 1           1. JUVENILE DETENTION OUTCOME MEASURES.--
- 2           a. Number of escapes from secure detention facilities
- 3 per 100,000 resident days.....(3.3)
- 4           b. Number of youth-on-youth batteries (assaults
- 5 requiring medical attention) per 100,000 resident days while
- 6 in secure detention.....(98)
- 7           c. Number of youth-on-staff batteries (assaults
- 8 requiring medical attention) per 100,000 resident days while
- 9 in secure detention.....(32)
- 10          2. JUVENILE DETENTION OUTPUT MEASURES.--
- 11          a. Number of admissions to secure detention facilities
- 12 .....(68,403)
- 13          b. Number of releases from secure detention facilities
- 14 .....(67,170)
- 15          c. Average daily population for secure detention as
- 16 compared to fixed capacity beds in secure detention as of June
- 17 30.....(2,571:2,222)
- 18          d. Actual number of escapes from secure detention
- 19 facilities per fiscal year.....(18)
- 20          e. Actual number of batteries requiring medical
- 21 attention per fiscal year for youth-on-youth and
- 22 youth-on-staff.....(1,016)
- 23          f. The actual number of absconds from home detention
- 24 per fiscal year .....(1,467)
- 25          g. The actual number of new law violations from home
- 26 detention per fiscal year.....(919)
- 27          3. HOME/NONSECURE DETENTION OUTCOMES.--
- 28          a. Number of absconds from home detention per 100,000
- 29 resident days.....(166)
- 30          b. Number of new law violations from home detention
- 31 per 100,000 resident days .....(92)

1           4. HOME/NONSECURE DETENTION OUTPUTS.--  
2           a. Number of admissions into home detention/nonsecure  
3 detention.....  
4 (36,659)  
5           b. Average daily population for home detention.(2,751)  
6           (b) For the Juvenile Offender Program the purpose of  
7 which is to provide protection for the public from juvenile  
8 crime by reducing juvenile delinquency through the development  
9 and implementation of an effective continuum of services and  
10 commitment programs including secure residential programs, the  
11 outcome measures, and output measures, and associated  
12 performance standards with respect to funds provided in  
13 Specific Appropriations 969-972C are as follows:  
14           1. OUTCOME MEASURES.--  
15           a. Percentage of juveniles who were adjudicated or had  
16 adjudication withheld in juvenile court or convicted in adult  
17 court for a crime which occurred within 1 year of release from  
18 a low-risk program.....(46.6%)  
19           b. Percentage of juveniles who were adjudicated or had  
20 adjudication withheld in juvenile court or convicted in adult  
21 court for a crime which occurred within 1 year of release from  
22 a moderate-risk program.....(46.8%)  
23           c. Percentage of juveniles who were adjudicated or had  
24 adjudication withheld in juvenile court or convicted in adult  
25 court for a crime which occurred within 1 year of release from  
26 a high-risk program.....(47.4%)  
27           d. Percentage of juveniles who were adjudicated or had  
28 adjudication withheld in juvenile court or convicted in adult  
29 court for a crime which occurred within 1 year of release from  
30 a maximum-risk program.....(38.5%)  
31

- 1       e. Percentage of juveniles who were adjudicated or had  
2 adjudication withheld in juvenile court or convicted in adult  
3 court for a crime which occurred within 1 year of release from  
4 an aftercare program.....(41.8%)
- 5       f. Percentage of escapes from low-risk residential  
6 commitment programs..... (9.38%)
- 7       g. Percentage of escapes from moderate-risk  
8 residential commitment programs.....(3.42%)
- 9       h. Percentage of escapes from high-risk residential  
10 commitment programs..... (1.19%)
- 11       i. Percentage of escapes from maximum residential  
12 commitment programs..... (0.43%)
- 13       j. Percentage of residential commitment program  
14 reviews conducted by Quality Assurance which indicate  
15 satisfactory or higher ratings on all physical plant safety  
16 and security standards.....(73%)
- 17       k. Number of youth-on-youth assaults/batteries per 100  
18 youth in low-risk residential commitment programs.....(.18)
- 19       l. Number of youth-on-youth assaults/batteries per 100  
20 youth in moderate-risk residential commitment programs...(.23)
- 21       m. Number of youth-on-youth assaults/batteries per 100  
22 youth in high-risk residential commitment programs.....(.4)
- 23       n. Number of youth-on-youth assaults/batteries per 100  
24 youth in low-risk residential commitment programs.....(0)
- 25       o. Number of youth-on- staff assaults/batteries per  
26 100 youth in low-risk residential commitment programs....(1.5)
- 27       p. Number of youth-on-staff assaults/batteries per 100  
28 youth in moderate-risk residential commitment programs...(2.3)
- 29       q. Number of youth-on- staff assaults/batteries per  
30 100 youth in high-risk residential commitment programs...(3.1)
- 31

- 1       r. Number of youth-on- staff assaults/batteries per  
2 100 youth in low-risk residential commitment programs....(6.6)
- 3       s. Total number of youth served and average daily  
4 population of youth served in low-risk residential commitment  
5 programs.....(2,204/477)
- 6       t. Total number of youth served and average daily  
7 population of youth served in moderate-risk residential  
8 commitment programs.....(7,224/2,125)
- 9       u. Total number of youth served and average daily  
10 population of youth served in high-risk residential commitment  
11 programs.....(3,214/1,572)
- 12       v. Total number of youth served and average daily  
13 population of youth served in maximum-risk residential  
14 commitment programs.....(240/125)
- 15       w. Number of low-risk residential commitment beds  
16 on-line.....(530)
- 17       x. Number of moderate-risk residential commitment beds  
18 on-line.....(2,484)
- 19       y. Number of high-risk residential commitment beds  
20 on-line.....(1,674)
- 21       z. Number of maximum-risk residential commitment beds  
22 on-line.....(172)
- 23       aa. The average length of stay (in months) in low-risk  
24 residential commitment programs for youth released during the  
25 fiscal year.....(2.9)
- 26       bb. The average length of stay (in months) in  
27 moderate-risk residential commitment programs for youth  
28 released during the fiscal year.....(5.8)
- 29       cc. The average length of stay (in months) in  
30 high-risk residential commitment programs for youth released  
31 during the fiscal year.....(8.8)

- 1        dd. The average length of stay (in months) in  
2 maximum-risk residential commitment programs for youth  
3 released during the fiscal year.....(18.6)
- 4        ee. The number of contracts executed with private  
5 providers for residential programs.....(133)
- 6        ff. The number of contracts executed with government  
7 providers for residential programs.....(21)
- 8        gg. The number and percent of contracts awarded on a  
9 competitive basis..... (75/65.2%)
- 10       hh. Percentage of residential commitment program  
11 reviews conducted by Quality Assurance, which indicated  
12 satisfactory or higher ratings on overall quality.....(94%)
- 13       ii. Percentage of residential commitment program  
14 reviews conducted by Quality Assurance which indicate  
15 satisfactory or higher ratings on staff-to-youth ratios..(80%)
- 16       jj. The ratio of direct care staff per shift to youth  
17 in state-operated programs.....(59.5/462)
- 18       kk. The ratio of nondirect care staff per shift to  
19 youth in state-operated programs.....(38/462)
- 20       ll. The number of incidents of contraband possession  
21 by youth in low-risk residential commitment programs.....(2)
- 22       mm. The number of incidents of contraband possession  
23 by youth in moderate-risk residential commitment programs.(28)
- 24       nn. The number of incidents of contraband possession  
25 by youth in high-risk residential commitment programs.....(6)
- 26       oo. The number of incidents of contraband possession  
27 by youth in low-risk residential commitment programs.....(0)
- 28       pp. Percentage of youth who were adjudicated or had  
29 adjudication withheld for a crime which occurred within one  
30 year of existing a nonresidential program.....(34.7)
- 31

- 1       qq. Percentage of cases processed within statutory
- 2 time frames.....(71.80%)
- 3       rr. Average time in days to make recommendations to
- 4 the State Attorney once the law enforcement report is received
- 5 .....(9)
- 6       ss. Percentage of juvenile cases received that are
- 7 placed on community control.....(23.7%)
- 8       tt. The number of contracts executed with private
- 9 providers for nonresidential services.....(102)
- 10       uu. The number of contracts executed with government
- 11 providers for nonresidential services.....(55)
- 12       vv. The number and percentage of contracts awarded on
- 13 a competitive basis.....(50/74.6%)
- 14       2. OUTPUT MEASURES.--
- 15       a. Total number of youth served and average daily
- 16 population of youth served in low-risk residential commitment
- 17 programs.....(2,204/477)
- 18       b. Total number of youth served and average daily
- 19 population of youth served in moderate-risk residential
- 20 commitment programs.....(7,224/2,125)
- 21       c. Total number of youth served and average daily
- 22 population of youth served in high-risk residential commitment
- 23 programs.....(3,214/1,572)
- 24       d. Total number of youth served and average daily
- 25 population of youth served in maximum-risk residential
- 26 commitment programs.....(240/125)
- 27       e. Number of low-risk residential commitment beds
- 28 on-line.....(530)
- 29       f. Number of moderate-risk residential commitment beds
- 30 on-line.....(2,484)
- 31

- 1       g. Number of high-risk residential commitment beds
- 2 on-line.....(1,674)
- 3       h. Number of maximum-risk residential commitment beds
- 4 on-line.....(172)
- 5       i. Number of youth receiving supervision services,
- 6 either state or contracted, in community control.....(25,108)
- 7       j. Number of youth receiving supervision services,
- 8 either state or contracted, in diversion programs.....(17,824)
- 9       k. Average annual community control and intake
- 10 caseload compared to agency standard for 1,080 FTE.(42:1/32:1)
- 11       l. Number of youth processed through intake..(105,973)
- 12       (3) DEPARTMENT OF LAW ENFORCEMENT.--
- 13       (a) For the Criminal Justice Investigations and
- 14 Forensic Science Program the purpose of which is to manage,
- 15 coordinate and provide investigative, forensic, prevention and
- 16 protection services and through partnerships with local,
- 17 state, and federal criminal justice agencies to improve the
- 18 state's capacity to prevent crime and detect, capture and
- 19 prosecute criminal suspects, the outcome measures, output
- 20 measures, and associated performance standards with respect to
- 21 funds provided in Specific Appropriations 982-986A are as
- 22 follows:
- 23       1. OUTCOME MEASURES.--
- 24       a. Number/percentage of criminal investigations closed
- 25 resulting in an arrest.....(826 / 65% /2,212)
- 26       b. Number/percentage of closed criminal investigations
- 27 resolved.....(1,008/85%)
- 28       c. Number/ percentage of service requests by lab
- 29 discipline completed.....(73,500/95%)
- 30       d. Average number of days to complete lab service
- 31 requests, excluding serology and DNA.....(30)

1           e. Average number of days to complete lab service  
2 requests for DNA.....(115)  
3           2. OUTPUT MEASURES.--  
4           a. Number of criminal investigations worked....(2,794)  
5           b. Number of criminal investigations commenced.(1,504)  
6           c. Number/percentage of criminal investigations closed  
7 .....(1,276/46%)  
8           d. Number of short-term investigative assists worked  
9 .....(566)  
10           e. Number of crime scenes processed.....(600)  
11           f. Number of DNA samples added to DNA database.(7,000)  
12           g. Number of expert witness appearances in court  
13 proceedings.....(1,762)  
14           h. Number of dignitaries provided with FDLE protective  
15 services.....(52)  
16           i. Number of background investigations performed  
17 .....(3,500)  
18           (b) For the Criminal Justice Information Program the  
19 purpose of which is to provide criminal justice information  
20 needed to prevent crime, solve cases, recover property and  
21 identify and apprehend criminals; to provide screening to  
22 identify persons with criminal warrants, arrests, and  
23 convictions; and to provide statistical and analytical  
24 information about crime to policymakers and the public, the  
25 outcome measures, output measures, and associated performance  
26 standards with respect to funds provided in Specific  
27 Appropriations 987-992 are as follows:  
28           1. OUTCOME MEASURES.--  
29           a. Percentage of responses to simulated FCIC queries  
30 within defined time frame.....(90%)  
31



1           b. Percent of time FCIC is running and accessible  
2 .....(99.5%)  
3           c. Percentage response to criminal history record  
4 check customers within defined time frame.....(92%)  
5           2. OUTPUT MEASURES.--  
6           a. Percentage of criminal arrest information received  
7 electronically (through AFIS) for entry into the criminal  
8 history system.....(70%)  
9           b. Number of agencies/FCIC work stations networked  
10 .....(835/14,631)  
11           c. Number of agencies connected to the Criminal  
12 Justice Network.....(757)  
13           d. Number of responses to requests for crime  
14 statistics.....(30,000)  
15           e. Number of responses to requests for criminal  
16 history record checks.....(1,498,810)  
17           f. Number of registered sexual predators/ offenders  
18 identified to the public.....(15,350)  
19           g. Number of responses to requests for sexual  
20 predator/offender information.....(279,000)  
21           h. Number of missing children cases worked through  
22 MCIC.....(602)  
23           (c) For Criminal Justice Professionalism Program the  
24 purpose of which is to promote and facilitate the competency  
25 and professional conduct of criminal justice officers through  
26 a partnership with criminal justice agencies in provide  
27 entry-level and in-service officer training and maintain  
28 disciplinary procedures the outcome measures, output measures,  
29 and associated performance standards with respect to funds  
30 provided in Specific Appropriations 993-996 are as follows:  
31           1. OUTCOME MEASURES.--

1           a. Number/percentage of individuals who pass the basic  
2 professionalism certification examination for law enforcement  
3 officers, correctional officers, and correctional probation  
4 officers.....(5,140/75%)  
5           2. OUTPUT MEASURES.--  
6           a. Number of course curricula and examinations  
7 developed or revised.....(109)  
8           b. Number of examinations administered.....(7,000)  
9           c. Number of individuals trained by the Florida  
10 Criminal Justice Executive Institute.....(549)  
11           d. Number of law enforcement officers trained by DARE  
12 .....(155)  
13           e. Number of discipline referrals processed for state  
14 and local LEOs and COs and CPOs pursuant to Ch. 120, F.S.  
15 .....(2,100)  
16           f. Number of criminal justice officer disciplinary  
17 actions.....(452)  
18           g. Number of program and financial compliance audits  
19 performed.....(3,155)  
20           h. Number of records audited to validate the accuracy  
21 and completeness of ATMS2 record information.....(2,138)  
22           (4) DEPARTMENT OF LEGAL AFFAIRS.--  
23           (a) For the Office of the Attorney General Program,  
24 the purpose of which is to provide civil representation and  
25 legal services on behalf of the State of Florida, and to  
26 assist crime victims and law enforcement agencies through  
27 associated support services, the outcome measures, output  
28 measures and associated performance standards with respect to  
29 funds provided in Specific Appropriations 997-1013 are as  
30 follows:  
31

1	<u>1. CIVIL REPRESENTATION AND LEGAL SERVICE OUTCOME</u>
2	<u>MEASURES.--</u>
3	<u>a. Actual cost per legal hour for state agency</u>
4	<u>representation.....(\$46)</u>
5	<u>b. Percent of client agencies expressing satisfaction</u>
6	<u>with civil defense services.....(95%)</u>
7	<u>c. Cost per capital brief/state &amp; federal</u>
8	<u>responses/oral arguments: (\$5,100)</u>
9	<u>d. Cost per noncapital brief/state &amp; federal</u>
10	<u>responses/oral arguments:.....(\$820)</u>
11	<u>e. Percent of prosecutorial agencies expressing</u>
12	<u>satisfaction with criminal appellate services .....(95%)</u>
13	<u>f. Children's Legal Services dependency petitions</u>
14	<u>filed.....(1,600)</u>
15	<u>g. Termination of parental rights final judgments</u>
16	<u>.....(100)</u>
17	<u>h. Child Support Enforcement - Court Orders...(12,000)</u>
18	<u>i. Child Support Enforcement - Cases referred from</u>
19	<u>Department of Revenue.....(13,000)</u>
20	<u>j. Average number of days for opinion response...(29)</u>
21	<u>k. Percent of mediated cases resolved in 3 weeks or</u>
22	<u>less.....(75%)</u>
23	<u>l. Percent of lemon law cases resolved in less than</u>
24	<u>one year.....(99%)</u>
25	<u>m. Number/percent disputes in which litigation was</u>
26	<u>filed by one of parties.....(2/1%)</u>
27	<u>2. CIVIL REPRESENTATION AND LEGAL SERVICES OUTPUT</u>
28	<u>MEASURES.--</u>
29	<u>a. Number of state agencies represented.....(50)</u>
30	<u>b. Cases opened.....(7,000)</u>
31	<u>c. Cases closed.....(4,700)</u>

1	<u>d. Number of capital cases opened.....</u>	(210)
2	<u>e. Number of noncapital cases opened.....</u>	(14,000)
3	<u>f. Number of capital briefs/state &amp; federal</u>	
4	<u>responses/oral arguments.....</u>	(250)
5	<u>g. Number of noncapital briefs/state &amp; federal</u>	
6	<u>responses/oral arguments.....</u>	(10,500)
7	<u>h. Number of Antitrust cases closed.....</u>	(20)
8	<u>i. Number of Economic Crime cases closed.....</u>	(300)
9	<u>j. Number of Medicaid Fraud cases closed.....</u>	(400)
10	<u>k. Number of Children's Legal Services (uncontested</u>	
11	<u>disposition orders entered) cases closed .....</u>	(1,400)
12	<u>l. Number of Ethics cases closed.....</u>	(15)
13	<u>m. Lemon Law cases approved for state-run arbitration</u>	
14	<u>.....</u>	(1,500)
15	<u>n. Opinions issued.....</u>	(255)
16	<u>o. Cost per opinion.....</u>	(\$1,350)
17	<u>p. Number/percent of disputes resolved through</u>	
18	<u>mediation.....</u>	(105/76%)
19	<u>q. Cost per mediation.....</u>	(\$555)
20	<u>3. CRIMINAL JUSTICE AND VICTIM SUPPORT SERVICE OUTCOME</u>	
21	<u>MEASURES.--</u>	
22	<u>a. Average number of days from application to payment</u>	
23	<u>.....</u>	(42)
24	<u>b. Number of appeals filed with district courts of</u>	
25	<u>appeal.....</u>	(5)
26	<u>c. Percent of counties receiving motor vehicle theft</u>	
27	<u>grant funds that experienced a reduction in motor vehicle</u>	
28	<u>theft incidents below 1994 levels.....</u>	(65%)
29	<u>d. Percent of training participants who rated the</u>	
30	<u>training as good or excellent (victims/crime prevention).....</u>	(65%)
31		

1	<u>e. Number of convenience store complaints resolved</u>
2	.....(25)
3	<u>4. CRIMINAL JUSTICE AND VICTIM SUPPORT SERVICES OUTPUT</u>
4	<u>MEASURES.--</u>
5	<u>a. Number of victim compensation claims eligibility</u>
6	<u>determinations.....(6,500)</u>
7	<u>b. Number of victim compensation claims paid...(5,500)</u>
8	<u>c. Amount paid on behalf of victims.....(\$20 million)</u>
9	<u>d. Number of victim compensation final orders issues</u>
10	.....(170)
11	<u>e. Number of sexual battery examination claims paid</u>
12	.....(5,200)
13	<u>f. Number of appellate services provided.....(700)</u>
14	<u>g. Number of information and referral services</u>
15	<u>provided.....(25,000)</u>
16	<u>h. Number of VOCA grants funded.....(200)</u>
17	<u>I. Amount of funds awarded in VOCA grants.(\$21million)</u>
18	<u>j. Number of victims served through contract</u>
19	.....(100,000)
20	<u>k. Number of motor vehicle theft grants funded....(40)</u>
21	<u>l. Amount of funds awarded in motor vehicle theft</u>
22	<u>grants.....(\$2.4</u>
23	<u>million)</u>
24	<u>m. Number of applications received.....(12,000)</u>
25	<u>n. Number of eligible applications received....(7,000)</u>
26	<u>o. Number of victim compensation appeals received</u>
27	.....(175)
28	<u>p. Number of sexual battery examination claims</u>
29	<u>received.....(5,800)</u>
30	<u>q. Number of persons seeking appellate services..(825)</u>
31	

1           r. Number of calls received on the toll-free  
2 information and referral line.....(30,000)  
3           s. Number of VOCA grant applications received....(200)  
4           t. Number of motor vehicle theft grant applications  
5 received.....(40)  
6           u. Number of robberies occurring in convenience stores  
7 .....(2,575)  
8           v. Number of convenience store security  
9 violations/complaints received.....(60)  
10           w. Number of people attending training (victims/crime  
11 prevention).....(1,368/3,550)  
12           x. Number of training sessions held (victims/crime  
13 prevention).....(33/30)  
14           y. Cost per attendee for training (victims/crime  
15 prevention).....(\$161)  
16           z. Number of convenience store complaints/violations  
17 processed.....(25)  
18           aa. Number of convenience store technical assistance  
19 responses provided.....(60)  
20           (b) For the Statewide Prosecution Program the purpose  
21 of which is to investigate and prosecute criminal offenses  
22 enumerated in section 16.56, Florida Statutes, when they have  
23 been part of an organized crime conspiracy affecting two or  
24 more judicial circuits, including assistance to federal state  
25 attorneys and local law enforcement offices in their efforts  
26 against organized crime, the outcome measures, output  
27 measures, and associated performance standards with respect to  
28 funds provided in Specific Appropriations 1014-1016 are as  
29 follows:  
30           1. OUTCOME MEASURES.--  
31

- 1        a. Of the defendants who reached disposition, the
- 2 number of those convicted.....(288)
- 3        b. Of the defendants who reached disposition, the
- 4 number of those convicted by plea..... (271)
- 5        c. Of the defendants who reached disposition, the
- 6 number of those convicted by trial..... (17)
- 7        d. Conviction rate per defendant.....(94%)
- 8        e. Dispositions - total years prison/probation..(626 &
- 9 2 life/1,310)
- 10       f. Dispositions - total monetary penalties assessed
- 11 .....(\$27,544,524)
- 12       2. OUTPUT MEASURES.--
- 13       a. New requests for investigative and prosecutorial
- 14 assistance from law enforcement .....(653)
- 15       b. Number of law enforcement agencies assisted....(66)
- 16       c. Ratio of request to number of intake prosecutors
- 17 .....(297:5)
- 18       d. Investigations handled (total volume inclusive of
- 19 previous years).....(702)
- 20       e. Number of subjects/targets.....(1,459)
- 21       f. Ratio of investigations to number of prosecutors
- 22 .....(21:1)
- 23       g. New criminal cases filed.....(107)
- 24       h. Number of defendants charged.....(157)
- 25       i. Counts filed.....(2,036)
- 26       j. Total volume of final criminal cases handled
- 27 (inclusive of prior years).....(261)
- 28       k. Number of defendants charged.....(681)
- 29       l. Number of counts.....(4,136)
- 30       m. Ratio of total filed cases to total number of
- 31 prosecutors.....(8:1)

1           Section 36. The performance measures and standards  
2 established in this section for individual programs in Natural  
3 Resources shall be applied to those programs for the 1999-2000  
4 fiscal year. These performance measures and standards are  
5 directly linked to the appropriations made in the General  
6 Appropriations Act for Fiscal Year 1999-2000 as required by  
7 the Government Performance and Accountability Act of 1994.

8           (1) DEPARTMENT OF AGRICULTURE.--

9           (a) For the Food Safety and Quality Program, the  
10 purpose of which is to ensure the safety, wholesomeness,  
11 quality, and accurate labeling of food products through  
12 inspections, laboratory analyses, consumer assistance, and  
13 enforcement actions, the outcome measures, output measures,  
14 and associated performance standards with respect to funds  
15 provided in Specific Appropriations 1042-1046 are as follows:

16           1. OUTCOME MEASURES.--

17           a. Total outbreaks of food-borne illness in  
18 Florida/total number of people who become ill in calendar year  
19 .....(TBD)

20           b. Number/percentage of food and dairy establishments  
21 which fail to meet food safety and sanitation requirements  
22 .....(2,670/8.9%)

23           c. Number of food or dairy products removed from sale  
24 for failure to meet food safety requirements or standards  
25 .....(15,500)

26           d. Number/percentage of food products analyzed which  
27 fail to meet standards.....(775/8.5%)

28           e. Number/percentage of milk and milk products  
29 analyzed which fail to meet standards.....(1,300/8.8%)

30  
31



1           f. Number/percentage of produce or other food samples  
2 analyzed which fail to meet pesticide residue standards  
3 .....(52/2.3%)  
4           g. Number/percentage of food and dairy enforcement  
5 actions which result in compliance or other resolution within  
6 60 days, excluding Field Notices of Violation.....(13,000/99%)  
7           2. OUTPUT MEASURES  
8           a. Number of inspections of food establishments, dairy  
9 establishments, and water vending machines.....(61,500)  
10           b. Number of enforcement actions taken, excluding  
11 Field Notices of Violation.....(13,131)  
12           c. Number of food analyses/samples analyzed  
13 .....(31,200/9,000)  
14           d. Number of milk and milk products analyses/samples  
15 analyzed.....(70,000/20,000)  
16           e. Number of pesticide residue analyses/samples  
17 analyzed.....(273,000/3,050)  
18           f. Number of food-related consumer assistance  
19 investigations or actions.....(4,800)  
20           g. Tons of poultry and shell eggs graded.....(430,000)  
21           (b) For the Consumer Protection Program, the purpose  
22 of which is to protect Florida's consumers from deceptive and  
23 unfair business and trade practices and from unsafe, harmful,  
24 and inferior products and services, the outcome measures,  
25 output measures, and associated performance standards with  
26 respect to funds provided in Specific Appropriations 1047-1050  
27 are as follows:  
28           1. STANDARDS AND PETROLEUM QUALITY INSPECTION OUTCOME  
29 MEASURES.--  
30  
31

- 1        a. Number/percentage of LP Gas accidents due to
- 2 equipment failure or code violations at licensed LP Gas
- 3 storage, distribution, and handling facilities.....(2/3%)
- 4        b. Number/percentage of LP Gas facilities found in
- 5 compliance with safety requirements on first inspection
- 6 .....(989/20%)
- 7        c. Number of reportable accidents resulting from
- 8 amusement attraction mechanical or structural failure.....(1)
- 9        d. Number/percentage of amusement attractions found in
- 10 full compliance with safety requirements on first inspection
- 11 .....(3,441/37%)
- 12        e. Number/percentage of regulated weighing and
- 13 measuring devices, packages, and businesses with scanners in
- 14 compliance with accuracy standards during initial
- 15 inspection/testing.....(237,000/95%)
- 16        f. Number/percentage of petroleum products meeting
- 17 quality standards.....(57,000/99.2%)
- 18        g. Number/percentage of state and commercial weights
- 19 and volumetric standards found within specified tolerances
- 20 .....(11,760/98%)
- 21        2. STANDARDS AND PETROLEUM QUALITY INSPECTION OUTPUT
- 22 MEASURES.--
- 23        a. Number of LP Gas facility inspections/reinspections
- 24 conducted.....(4,200)
- 25        b. Number of LP Gas-related accidents investigated
- 26 .....(50)
- 27        c. Number of amusement device safety/permit
- 28 inspections conducted.....(9,300/1,725)
- 29        d. Number of weighing and measuring devices
- 30 inspected/tested.....(249,000)
- 31

1           e. Number of complaints investigated/processed  
2 relating to all entities regulated by the Division of  
3 Standards in the Consumer Protection Program.....(3,180)  
4           f. Number of LP Gas professional certification  
5 examinations administered.....(1,500)  
6           g. Number of laboratory analyses performed on  
7 regulated petroleum products.....(140,000)  
8           h. Number of enforcement actions taken against all  
9 entities regulated by the Division of Standards in the  
10 Consumer Protection Program.....(37,375)  
11           i. Number of physical measurement standards tests or  
12 calibrations conducted.....(12,000)  
13           3. CONSUMER PROTECTION SERVICES OUTCOME MEASURES.--  
14           a. Number/percentage regulated entities (motor vehicle  
15 repair shops, health studio, telemarketer, business  
16 opportunity, dance studio, solicitation of contribution,  
17 sellers of travel, and pawn shops) found operating in  
18 violation of the consumer protection laws.....(8,892/26%)  
19           b. Number/percentage of consumer hotline callers that  
20 receive accurate information and are treated courteously by  
21 call center staff.....(TBD)  
22           c. Number/percentage of "no-sales solicitation"  
23 complaints from subscribers.....(17,160/13%)  
24           d. Amount/percentage of money recovered for consumers  
25 from regulated motor vehicle repair shops.....(\$165,000/TBD)  
26           4. CONSUMER PROTECTION SERVICES OUTPUT MEASURES.--  
27           a. Number of assists provided to consumers, not  
28 including lemon law.....(1,003,195)  
29           b. Number of lemon law assists made to consumers  
30 .....(30,450)  
31

1           c. Number of complaints investigated/processed  
2 relating to all entities regulated by the Division of Consumer  
3 Services in the Consumer Protection Program.....(33,529)  
4           d. Number of enforcement actions taken against all  
5 entities regulated by the Division of Consumer Services in the  
6 Consumer Protection Program.....(260)  
7           e. Number of "no sales solicitation calls"  
8 subscriptions processed.....(180,000)  
9           5. PEST CONTROL AND FEED, SEED AND FERTILIZER  
10 COMPLIANCE OUTCOME MEASURES.--  
11           a. Number/percentage of licensed pest control  
12 applicators inspected who misapply chemicals or otherwise  
13 violate regulations.....(375/23%)  
14           b. Number/percentage of feed, seed, and fertilizer  
15 inspected products in compliance with performance/quality  
16 standards.....(16,698/90.5%)  
17           6. PEST CONTROL AND FEED, SEED, AND FERTILIZER  
18 COMPLIANCE OUTPUT MEASURES.--  
19           a. Number of pest control inspections conducted  
20 .....(1,630)  
21           b. Number of feed, seed, and fertilizer inspections  
22 conducted.....(12,146)  
23           c. Number of complaints investigated/processed  
24 relating to all entities regulated by the Division of  
25 Agricultural Environmental Services in the Consumer Protection  
26 Program.....(800)  
27           d. Number of pest control professional certification  
28 examinations administered.....(1,605)  
29           e. Number of laboratory analyses performed on seed and  
30 fertilizer samples.....(160,000)  
31

1           f. Number of enforcement actions taken against all  
2 entities regulated by the Division of Agricultural  
3 Environmental Services in the Consumer Protection Program  
4 .....(2,470)  
5           7. CHEMICAL MANAGEMENT OUTCOME MEASURES.--  
6           a. Number/percentage of licensed pesticide applicators  
7 inspected who do not apply chemicals properly.....(198/36%)  
8           b. Number of reported human/equine disease cases  
9 caused by mosquitos.....(3/40)  
10           8. CHEMICAL MANAGEMENT OUTPUT MEASURES.--  
11           a. Number of pesticide-related complaints investigated  
12 .....(352)  
13           b. Number of pesticide-related inspections conducted  
14 .....(3,129)  
15           c. Number of pesticide-related enforcement actions  
16 initiated/completed.....(500)  
17           d. Number of wells monitored for pesticide or nitrate  
18 residues.....(46)  
19           e. Number of pesticide product and residue analyses  
20 performed in the pesticide laboratory.....(63,500)  
21           f. Number of persons in Florida served by effective  
22 mosquito control programs.....(14,000,000)  
23           (c) For the Agricultural Economic Development Program,  
24 the purpose of which is to maintain and enhance Florida  
25 agriculture in the national and international marketplace, the  
26 outcome measures, output measures, and associated performance  
27 standards with respect to funds provided in Specific  
28 Appropriations 1051-1067 are as follows:  
29           1. OUTCOME MEASURES.--  
30           a. Percentage of national agricultural gate receipts  
31 represented by Florida agricultural products.....(TBD)

- 1           b. Percentage of national agricultural exports
- 2 represented by Florida agricultural products.....(TBD)
- 3           c. Percentage/value of Florida's gross state product
- 4 represented by Florida agricultural products.....(TBD)
- 5           2. MARKET DEVELOPMENT, DISTRIBUTION, STATISTICS, AND
- 6 REGULATION OUTCOME MEASURES.--
- 7           a. Gate receipts value of agriculture and seafood
- 8 products sold by Florida's agricultural industry, in dollars
- 9 in calendar year.....(\$7.075
- 10 billion)
- 11           b. Total sales of agricultural and seafood products
- 12 generated by tenants of state farmers markets...(\$194,189,444)
- 13           c. Dollar value of federal commodities and recovered
- 14 food distributed.....(\$52,142,213)
- 15           3. MARKET DEVELOPMENT, DISTRIBUTION, STATISTICS, AND
- 16 REGULATION OUTPUT MEASURES.--
- 17           a. Number of buyers reached with agricultural
- 18 promotion campaign messages.....(2.02 billion)
- 19           b. Number of marketing assists provided to producers
- 20 and businesses.....(94,569)
- 21           c. Pounds of federal commodities and recovered food
- 22 distributed.....(66,214,385)
- 23           4. FRUIT AND VEGETABLE REGULATION OUTCOME MEASURES.--
- 24           a. Dollar value of fruit and vegetables that are
- 25 shipped to other states or countries which are subject to
- 26 mandatory inspection.....(\$1,443,648,000)
- 27           5. FRUIT AND VEGETABLE REGULATION OUTPUT MEASURE.--
- 28           a. Number of tons of fruits and vegetables inspected
- 29 .....(13,781,717)
- 30           6. PLANT PEST AND DISEASE CONTROL OUTCOME MEASURES.--
- 31

- 1       a. Number/percentage of newly introduced pests and
- 2 diseases prevented from infesting Florida plants to a level
- 3 where eradication is biologically or economically unfeasible
- 4 .....(100/93.5%)
- 5       b. Number/percentage of commercial citrus acres free
- 6 of citrus canker.....(832,581/98.5%)
- 7       c. Number/percentage of acres of commercial citrus,
- 8 monitored by the department, at the request of the grower,
- 9 which are free of the Caribbean fruit fly.....(186,000/98%)
- 10       d. Number/percentage of exotic fruit fly
- 11 (Mediterranean, Oriental, Mexican, Queensland, West Indian)
- 12 outbreaks where eradication can occur without use of
- 13 aerial-treatments.....(2/100%)
- 14       7. PLANT PEST AND DISEASE CONTROL OUTPUT MEASURES.--
- 15       a. Number of plant, fruit fly trap, and honeybee
- 16 inspections performed.....(2,280,000)
- 17       b. Number of commercial citrus acres surveyed for
- 18 citrus canker.....(245,000)
- 19       c. Number of exotic fruit fly traps serviced..(36,729)
- 20       d. Millions of sterile med flies released.....(7,800)
- 21       e. Number of acres where plant pest and disease
- 22 eradication or control efforts were undertake.....(100,000)
- 23       f. Number of shipments of plant products certified
- 24 pest-free for export.....(25,000)
- 25       g. Number of plant, soil, insect, and other organism
- 26 samples processed for identification or diagnosis....(650,000)
- 27       8. ANIMAL PEST AND DISEASE CONTROL OUTCOME MEASURE.--
- 28       a. Number/percentage of livestock and poultry infected
- 29 with specific transmissible diseases for which monitoring,
- 30 controlling, and eradicating activities are established
- 31 .....(472/.00083%)

1           9. ANIMAL PEST AND DISEASE CONTROL OUTPUT MEASURES.--  
2           a. Number of animal site inspections performed  
3           .....(14,904)  
4           b. Number of animals tested/vaccinated  
5           .....(650,000/120,000)  
6           c. Number of animal sites quarantined and monitored  
7           .....(315)  
8           d. Number of/unit cost per animal-related diagnostic  
9           laboratory procedure(s) performed.....(850,000/\$2.84)  
10           e. Number of animals covered by health certificates  
11           .....(815,000)  
12           f. Number of animal permits processed.....(4,750)  
13           10. AGRICULTURE INSPECTION STATIONS OUTPUT MEASURES.--  
14           a. Number of vehicles inspected at agricultural  
15           inspection stations.....(11,236,244)  
16           b. Number of vehicles inspected at agricultural  
17           inspection stations transporting agricultural or regulated  
18           commodities.....(2,505,682)  
19           c. Percentage of vehicles inspected at agricultural  
20           inspection stations transporting agricultural or regulated  
21           commodities.....(22%)  
22           d. Amount of revenue generated by Bills of Lading  
23           transmitted to the Department of Revenue from Agricultural  
24           Inspection stations.....(\$12,658,800)  
25           e. Number of Bills of Lading transmitted to the  
26           Department of Revenue from Agricultural Inspection stations  
27           .....(83,000)  
28           (d) For the Forestry Program, the purpose of which is  
29           to promote and use sound management practices for forestry and  
30           other agricultural activities, the outcome measures, output  
31           measures, and associated performance standards with respect to



1 funds provided in Specific Appropriations 1069-1082 are as  
2 follows:  
3     1. OUTCOME MEASURES.--  
4       a. Number/percentage of acres of protected forest and  
5 wildlands not burned by wildfires.....(24,924,300/99.3%)  
6       b. Number/percentage of threatened structures not  
7 burned by wildfires.....(1,000/98%)  
8       c. Number/percentage of wildfires caused by humans  
9 .....(3,040/80%)  
10       d. Number/percentage of State Forest timber producing  
11 acres adequately stocked and growing.....(107,485/25.9%)  
12     2. OUTPUT MEASURES.--  
13       a. Number of wildfires detected and suppressed.(3,800)  
14       b. Average elapsed time in minutes between wildfire  
15 ignition and detection.....(55)  
16       c. Average elapsed time in minutes between wildfire  
17 detection and arrival on scene.....(34)  
18       d. Number/percentage of forest acres and other lands  
19 managed by the department and purchased by the state with  
20 approved management plans.....(831,951/94%)  
21       e. Number of acres burned through prescribed burning  
22 .....(2.1 million)  
23       f. Number of person-hours of firefighting training  
24 provided.....(47,000)  
25       g. Number of forest-related technical assists provided  
26 to nonindustrial private land owners.....(37,000)  
27       h. Number of open burning authorizations processed for  
28 land clearing, agriculture, and silviculture.....(118,000)  
29       i. Number of fire prevention presentations made  
30 .....(1,350)  
31

- 1           j. Number of person-hours spent responding to  
2 emergency incidents other than wildfires.....(8,000)  
3           (2) DEPARTMENT OF ENVIRONMENTAL PROTECTION.--  
4           (a) For the State Lands Program, the purpose of which  
5 is to acquire, administer, and dispose of state lands, the  
6 title of which is vested in the Board of Trustees of the  
7 Internal Improvement Trust Fund; administer, manage, and  
8 maintain the records of all lands held by the Board of  
9 Trustees; administer and maintain the geodetic survey  
10 requirements for the State of Florida; identify and set  
11 ordinary and mean high water boundaries for purposes of  
12 sovereignty and land title; and control aquatic and invasive  
13 plant species, the outcome measures, output measures, and  
14 associated performance standards with respect to funds  
15 provided in Specific Appropriations 1187-1209 are as follows:  
16           1. LAND ACQUISITION SERVICES OUTCOME MEASURE.--  
17           a. Percent increase in the number of occurrences of  
18 endangered/ threatened/special concern species on publicly  
19 managed conservation areas.....(10%)  
20           2. LAND ACQUISITION SERVICES OUTPUT MEASURES.--  
21           a. Number of acres of critical habitat acquired by the  
22 P2000 Program as listed in the CARL report.....(311,601)  
23           b. Percentage of acres acquired by the P2000 Program  
24 that have a critical habitat within the acquired tract...(38%)  
25           c. Number of acres of land acquired by the P2000  
26 Program that had its highest resource values based on FNAI  
27 elements.....(218,808)  
28           d. Number and percent completion of projects on the  
29 CARL list.....(95/10%)  
30           e. Percentage of parcels at less than appraised value  
31 - less than \$100,000.....(6%)

- 1       f. Percentage of parcels at less than appraised value
- 2 - greater than \$100,000.....(63%)
- 3       g. Percentage of parcels at less than appraised value
- 4 - less than \$100,000.....(93%)
- 5       h. Percentage of parcels at less than appraised value
- 6 - greater than \$100,000.....(89%)
- 7       i. Number of appraisals certified.....(336)
- 8       j. Number of surveys/maps certified for environmental
- 9 land acquisition.....(98/49)
- 10       k. Number of surveys/maps certified for
- 11 nonenvironmental land acquisition.....(20/21)
- 12       l. Percentage of parcels acquired within the "standard
- 13 time limit" - less than \$100,000.....(51%)
- 14       m. Percentage of parcels acquired within the "standard
- 15 time limit" - greater than \$100,000.....(57%)
- 16       3. LAND ADMINISTRATIVE SERVICES OUTCOME MEASURES.--
- 17       a. Number of parcels evaluated and disposed of that
- 18 have been determined to have no further public use.....(80)
- 19       b. Percentage of easements, leases, and other requests
- 20 completed by maximum time frames prescribed.....(75%)
- 21       c. Percentage of all leases of sovereign submerged
- 22 lands in compliance with lease conditions.....(92%)
- 23       d. Percentage of all land management plans completed
- 24 within statutory time frames.....(60%)
- 25       4. LAND ADMINISTRATIVE SERVICES OUTPUT MEASURES.--
- 26       a. Percentage of submerged land leases found in
- 27 compliance annually.....(92%)
- 28       b. Ratio of parcels of lands surplus/parcels of land
- 29 evaluated for possible surplus.....(1:2)
- 30       c. Number of verified records maintained.....(237,265)
- 31

1           d. Number of submerged land leases audited annually  
2           .....(313)  
3           5. AQUATIC/EXOTIC PLANT CONTROL OUTCOME MEASURES.--  
4           a. Number of new acres of public land that have  
5           invasive, exotic, upland plants controlled and have existing  
6           management personnel committed to maintaining these plants  
7           under control after initial treatment.....(3,500)  
8           b. Percentage of Florida's public waters where  
9           control of hydrilla, water hyacinth, and water lettuce has  
10           been achieved and sustained.....(93%)  
11           6. AQUATIC/EXOTIC PLANT CONTROL OUTPUT MEASURES.--  
12           a. Percentage of public lakes and rivers that contain  
13           invasive, nonnative aquatic plants and are under maintenance  
14           control.....(93%)  
15           b. Percentage of public lands where invasive,  
16           nonnative upland plants, have been brought under control  
17           through efforts of, or pass-through funding, by the Bureau of  
18           Aquatic Plant Management.....(TBD)  
19           c. Average cost per acre to achieve maintenance  
20           control of aquatic, nonnative plants.....(\$130)  
21           (b) For the Water Resources Management Program, the  
22           purpose of which is to regulate, manage, conserve, and protect  
23           the state's drinking water, surface and groundwater resources,  
24           wetlands, beaches, and lands reclaimed after mining  
25           activities, the outcome measures, output measures, and  
26           associated performance standards with respect to funds  
27           provided in Specific Appropriations 1222-1243 are as follows:  
28           1. WATER RESOURCES MANAGEMENT AND PERMITTING OUTCOME  
29           MEASURES.--  
30           a. Percentage of rivers that meet designated uses  
31           .....(92%)

- 1        b. Percentage of lakes that meet designated uses.(87%)
- 2        c. Percentage of estuaries that meet designated uses
- 3        .....(95%)
- 4        d. Percentage of groundwater that meets designated
- 5        uses .....(85%)
- 6        e. Percentage of reclaimed water (reuse) capacity
- 7        relative to total domestic wastewater capacity.....(40%)
- 8        f. Percentage of public water systems with no
- 9        significant (public health-based) drinking water quality
- 10       problems.....(90%)
- 11       g. Number of wetland acres within agency jurisdiction
- 12       successfully preserved, created, restored, and enhanced to
- 13       offset the number of wetland acres impacted; and functional
- 14       wetland acres - net gain/loss ratio.....(0)
- 15       2. WATER RESOURCES MANAGEMENT AND PERMITTING OUTPUT
- 16       MEASURES.--
- 17       a. Number of wastewater inspections, site visits,
- 18       technical assistance contacts, and other compliance activities
- 19       .....(1,260)
- 20       b. Number of wastewater permits and other
- 21       authorizations processed.....(30)
- 22       c. Number of water quality stations monitored in the
- 23       statewide monitoring networks.....(980)
- 24       d. Number of drinking water inspections, site visits,
- 25       technical assistance contacts, and other compliance activities
- 26       .....(2,520)
- 27       3. BEACHES AND COASTAL SYSTEMS MANAGEMENT AND
- 28       PERMITTING OUTCOME MEASURE.--
- 29       a. Linear miles of beaches which provide upland
- 30       protection, wildlife habitat, or recreation according to
- 31       statutory and rule requirements.....(825)

- 1           4. BEACHES AND COASTAL SYSTEMS MANAGEMENT AND
- 2 PERMITTING OUTPUT MEASURES.--
- 3           a. Beach renourishment and dune restoration funds
- 4 awarded.....(\$7.7
- 5 million)
- 6           b. Number of beach renourishment and dune restoration
- 7 projects funded.....(7)
- 8           c. Number of other compliance activities.....(168)
- 9           d. Number of coastal construction permits, including
- 10 field permits, processed.....(1,580)
- 11           e. Miles of shoreline surveyed and monitored.....(752)
- 12           5. MINE RECLAMATION AND PERMITTING OUTCOME MEASURE.--
- 13           a. Percentage of mined lands qualifying for
- 14 reclamation which have been reclaimed according to statutory
- 15 and rule requirements.....(95%)
- 16           6. MINE RECLAMATION AND PERMITTING OUTPUT MEASURES.--
- 17           a. Funds awarded annually for mine reclamation
- 18 projects.....(\$10 million)
- 19           b. Number of mining permits processed/number of
- 20 inspections.....(20/550)
- 21           c. Number of applications/acreage processed for mine
- 22 reclamation projects.....(60/6,500)
- 23           7. WATER FACILITIES FINANCIAL ASSISTANCE OUTCOME
- 24 MEASURE.--
- 25           a. Percentage of wastewater, drinking water, and
- 26 stormwater projects on State Revolving Fund loan priority
- 27 lists and the construction grant priority list that are funded
- 28 annually.....(3.5%)
- 29           8. WATER FACILITIES FINANCIAL ASSISTANCE OUTPUT
- 30 MEASURES.--
- 31           a. Loan grant funds awarded.....(\$80 million)

1           b. Number of local governments, including  
2 systems/utilities funded.....(12)  
3           (c) For the Waste Management Program, the purpose of  
4 which is to protect the public and the environment through  
5 promotion of sound waste management practices, the outcome  
6 measures, output measures, and associated performance  
7 standards with respect to funds provided in Specific  
8 Appropriations 1244-1277D are as follows:  
9           1. PETROLEUM TANK REGULATION AND CONTAMINATED SITE  
10 REHABILITATION OUTCOME MEASURES.--  
11           a. Percentage of regulated petroleum storage tank  
12 facilities in compliance with state regulations.....(89%)  
13           b. Percentage/number of contaminated petroleum sites  
14 with rehabilitation underway.....(9%/1,544)  
15           c. Percentage/number of contaminated petroleum sites  
16 with rehabilitation completed.....(0.3%/57)  
17           2. PETROLEUM TANK REGULATION AND CONTAMINATED SITE  
18 REHABILITATION OUTPUT MEASURES.--  
19           a. Percentage of reimbursement claims processed(100%)  
20           b. Number and percentage of petroleum sites eligible  
21 for state financial assistance.....(17,100/99%)  
22           3. DRYCLEANING SITE REHABILITATION OUTCOME MEASURES.--  
23           a. Percentage and number of contaminated drycleaning  
24 sites with rehabilitation underway.....(9%/82)  
25           b. Percentage and number of contaminated drycleaning  
26 sites with rehabilitation completed.....(0%/0)  
27           4. DRYCLEANING SITE REHABILITATION OUTPUT MEASURE.--  
28           a. Number of drycleaning site cleanup applications  
29 eligible for state financial assistance.....(1,200)  
30           5. HAZARDOUS WASTE REGULATION, MANAGEMENT, AND SITE  
31 REHABILITATION OUTCOMES.--

- 1       a. Percentage of all hazardous waste generators in  
2 significant compliance with state and federal regulations  
3 .....(88%)
- 4       b. Percentage of permitted transfer, storage, and  
5 disposal facilities in significant compliance with state and  
6 federal regulations.....(95%)
- 7       c. Number of facilities or sources of pollution that  
8 modified their industrial processes to reduce generation of  
9 pollutants as a result of department activities.....(10)
- 10       d. Percentage/number of contaminated sites (Federal  
11 superfund sites) with rehabilitation underway.....(100%/49)
- 12       e. Percentage/number of contaminated sites (Federal  
13 superfund sites) with rehabilitation completed.....(0%/0)
- 14       f. Percentage/number of contaminated sites (known  
15 state program sites) with rehabilitation underway.....(95%/19)
- 16       g. Percentage/number of contaminated sites (known  
17 state program sites) with rehabilitation completed.....(5%/1)
- 18       6. HAZARDOUS WASTE REGULATION, MANAGEMENT, AND SITE  
19 REHABILITATION OUTPUT MEASURE.--
- 20       a. Number of tons of hazardous waste generated in  
21 Florida.....(185,221)
- 22       7. SOLID WASTE REGULATION AND MANAGEMENT OUTCOME  
23 MEASURES.--
- 24       a. Percentage of permitted solid waste facilities in  
25 compliance with state requirements.....(96%)
- 26       b. Percentage of municipal solid waste recycled  
27 statewide.....(40%)
- 28       c. Number of tons/percentage of municipal solid waste  
29 collected that is recycled.....(9,423,784/40%)
- 30       d. Number of tons/percentage of municipal solid waste  
31 burned annually.....(4,096,035/17%)



- 1           e. Number of tons/percentage of municipal solid waste  
2 disposed in landfills.....(10,266,086/43%)
- 3           8. SOLID WASTE REGULATION AND MANAGEMENT OUTPUT  
4 MEASURES.--
- 5           a. Number of solid waste permits and registrations  
6 processed.....(685)
- 7           b. Number and dollar amount of solid waste management  
8 and recycling grants issued.....(252/\$35 million)
- 9           c. Number of waste-to-energy facilities located in  
10 Florida.....(13)
- 11           (d) For the Recreation and Parks Program, the purpose  
12 of which is to anticipate and meet the outdoor recreation  
13 demands of Florida's residents and visitors and to ensure that  
14 an adequate natural resource base is maintained to accommodate  
15 future demands and preserve a quality environment, the outcome  
16 measures, output measures, and associated performance  
17 standards with respect to funds provided in Specific  
18 Appropriations 1278-1327B are as follows:
- 19           1. STATE PARK OPERATIONS OUTCOME MEASURES.--
- 20           a. Increase in attendance at state parks over prior  
21 year.....(1.3%)
- 22           b. Increase the acreage available for public  
23 recreation over prior year.....(2%)
- 24           2. STATE PARK OPERATIONS OUTPUT MEASURES.--
- 25           a. Number of parks sites managed.....(151)
- 26           b. Number of recreational facilities built, repaired,  
27 or restored by type compared to plan development needs...(TBD)
- 28           c. Number of cultural/historical sites restored or  
29 maintained compared to need.....(TBD)
- 30           d. Number of acres managed for secondary use/multiple  
31 use.....(500)

- 1       e. Acres of native habitat successfully maintained as  
2 natural areas in state parks compared to need.(58,000/545,075)
- 3       f. Percentage of management plans completed in  
4 compliance with Florida Statutes.....(100%)
- 5       g. Percentage of lands acquired by P2000 that meet at  
6 least 3 criteria of the program.....(100%)
- 7       h. Number of parks/acres/trail miles supported by  
8 general administration, maintenance/minor repairs, protection,  
9 and all variations of visitor service activities  
10 .....(152/534,387/380)
- 11       i. Number of private/public partnerships utilized to  
12 assist operations of state parks.....(900)
- 13       j. Number of state parks additions/inholding land  
14 acquisitions.....(10)
- 15       k. Number of recreational and natural/cultural  
16 additions and inholding acquisitions for existing parks by  
17 type as related to available funding.....(1)
- 18       3. GREENWAYS AND TRAILS OUTCOME MEASURE.--
- 19       a. Number of additional greenways, recreational  
20 trails, or trail systems acquired to provide or enhance access  
21 to public lands while ensuring that the ecological integrity  
22 of the land is not compromised.....(18)
- 23       4. GREENWAYS AND TRAILS OUTPUT MEASURES.--
- 24       a. Number of state greenways and trails managed....(4)
- 25       b. Number of miles of recreational facilities built,  
26 repaired, or restored by type compared to plan development  
27 needs.....(35)
- 28       c. Number of trailheads developed to provide public  
29 access points on greenways and trails.....(10)
- 30       5. RECREATIONAL ASSISTANCE TO LOCAL GOVERNMENTS  
31 OUTCOME MEASURE.--

- 1           a. Increase in technical assistance and grant related  
2 services to local governments over prior year.....(2%)  
3           6. RECREATIONAL ASSISTANCE TO LOCAL GOVERNMENTS OUTPUT  
4 MEASURES.--  
5           a. Number of recreational grants/funding to local  
6 governments for recreational facilities and land acquisition  
7 .....(202/\$23.1 million)  
8           b. Number of technical assistance consultations,  
9 meetings, calls, and publications.....(350)  
10          7. COASTAL AND AQUATIC MANAGED AREAS OUTCOME  
11 MEASURE.--  
12          a. Percentage of degraded acreage identified in state  
13 buffer enhanced or restored.....(11.6%)  
14          8. COASTAL AND AQUATIC MANAGED AREAS OUTPUT  
15 MEASURES.--  
16          a. Number of acres managed.....(129,493)  
17          b. Number of acres where invasive or undesirable plant  
18 species have been controlled.....(2,255)  
19          (e) For the Air Resources Management Program, the  
20 purpose of which is to maintain and improve the state's air  
21 quality through air-pollution mitigation and prevention, the  
22 outcome measures, output measures, and associated performance  
23 standards with respect to funds provided in Specific  
24 Appropriations 1328-1335 are as follows:  
25           1. AIR QUALITY OUTCOME MEASURES.--  
26           a. Percentage of population living in areas monitored  
27 for air quality.....(90%)  
28           b. Annual average percentage of time monitored  
29 population breathes good quality air.....(80%)  
30           c. Annual average percentage of time monitored  
31 population breathes moderate quality air.....(20%)

1           d. Percentage of the population which breathes air  
2 that violates the standard for ozone as determined by the data  
3 generated by the state air quality monitoring network.....(4%)  
4           2. AIR QUALITY OUTPUT MEASURES.--  
5           a. Number of monitors operated by the department and  
6 local programs.....(163)  
7           b. Number of quality assurance audits conducted to  
8 ensure accurate and reliable ambient air quality data....(301)  
9           3. AIR POLLUTION ABATEMENT OR PREVENTION OUTCOME  
10 MEASURES.--  
11           a. Annual 0.5% reduction of NOX air emissions per  
12 capita.....(129.24)  
13           b. Annual 0.5% reduction of SO2 air emissions per  
14 capita.....(99.67)  
15           c. Annual 0.5% reduction of CO air emissions per  
16 capita.....(544.33)  
17           d. Annual 0.5% reduction of VOC air emissions per  
18 capita.....(108.49)  
19           4. AIR POLLUTION ABATEMENT OR PREVENTION OUTPUT  
20 MEASURES.--  
21           a. Number of Title V permits issued/denied.....(315/0)  
22           b. Number of Title V modifications issued/denied  
23 .....(10/0)  
24           c. Number of non-Title V permits issued/denied.(350/3)  
25           d. Number of non-Title V modifications issued/denied  
26 .....(97/0)  
27           e. Number of Title V facilities inspected.....(850)  
28           f. Number of asbestos projects reviewed and evaluated  
29 .....(2,260)  
30           (f) For the Law Enforcement Program, the purpose of  
31 which is to protect the people, the environment, and the

1 natural resources through law enforcement, education, and  
2 public service, the outcome measures, output measures, and  
3 associated performance standards with respect to funds  
4 provided in Specific Appropriation 1247B are as follows:  
5       1. OUTCOME MEASURE.--  
6           a. Number/percentage of known hazardous substance dump  
7 sites and petroleum spills whereby action, other than criminal  
8 investigation, was taken to reduce, control, or eliminate risk  
9 to public health and the environment.....(1,430/48%)  
10       2. OUTPUT MEASURES.--  
11           a. Number of investigations opened/closed....(227/182)  
12           b. Number of environmental dump sites responded to  
13 .....(673)  
14           c. Number of petroleum spills responded to.....(757)  
15           d. Funds spent/recovered on spill remediation  
16 .....(\$928,153/\$86,638)  
17           e. Number of sites/spills remediated.....(561)  
18       (3) FISH AND WILDLIFE CONSERVATION COMMISSION.--  
19           (a) For the Law Enforcement Program, the purpose of  
20 which is to provide patrol and protection activities to  
21 safeguard the opportunities for boating, camping, fishing,  
22 hunting, wildlife viewing, and other natural resource related  
23 activities in a safe and healthy environment, the outcome  
24 measures, output measures, and associated performance  
25 standards with respect to funds provided in Specific  
26 Appropriations 1361-1378 are as follows:  
27       1. UNIFORM PATROL OUTPUT MEASURES.--  
28           a. Total number of violations.....(29,130)  
29           b. Number of felony violations.....(TBD)  
30           c. Number of misdemeanor violations.....(TBD)  
31           d. Number of infractions violations.....(TBD)

1           e. Total number of hours spent in preventative land  
2 patrol.....(516,259)  
3           f. Total number of hours spent in preventative water  
4 patrol.....(68,320)  
5           g. Total number of hours spent in preventative air  
6 patrol.....(8,244)  
7           2. INVESTIGATIONS OUTPUT MEASURES.--  
8           a. Number of hours spent on investigations...(297,167)  
9           b. Number of violations encountered by all staff  
10 .....(14,050)  
11           c. Total number of investigations opened.....(806)  
12           d. Number of felony investigations opened.....(TBD)  
13           e. Number of misdemeanor investigations opened...(TBD)  
14           f. Number of infraction investigations opened...(TBD)  
15           g. Total number of investigations closed.....(725)  
16           h. Number of felony investigations closed.....(TBD)  
17           i. Number of misdemeanor investigations closed...(TBD)  
18           j. Number of infraction investigations closed...(TBD)  
19           k. Total violations by investigative staff.....(1,368)  
20           l. Total conviction rate.....(TBD)  
21           m. Felony conviction rate.....(TBD)  
22           n. Misdemeanor conviction rate.....(TBD)  
23           o. Infraction conviction rate.....(TBD)  
24           3. INSPECTION OUTPUT MEASURES.--  
25           a. Number of inspections.....(4,890)  
26           b. Number of violations.....(587)  
27           4. AVIATION OUTPUT MEASURES.--  
28           a. Number of air contacts resulting in detection and  
29 apprehension.....(445)  
30           b. Number of hours of biological flight time  
31 requested/provided.....(1,666/1,220)

- 1           5. BOATING SAFETY OUTPUT MEASURES.--
- 2           a. Number of vessel safety inspections.....(154,408)
- 3           b. Number of accident investigated.....(210)
- 4           c. Number of fatalities investigated.....(26)
- 5           d. Number of injuries investigated.....(136)
- 6           e. Number of vessel safety inspection hours on St.
- 7 John River.....(9,318)
- 8           f. Number of accidents on St. John River.....(21)
- 9           g. Number of vessel safety inspection hours on Lake
- 10 Okeechobee.....(5,861)
- 11           h. Number of accidents on Lake Okeechobee.....(15)
- 12           6. HUNTER EDUCATION OUTPUT MEASURES.--
- 13           a. Number of hunter education classes offered....(350)
- 14           b. Number of graduates of hunter education classes
- 15 .....(12,125)
- 16           c. Percent of total students graduating hunter
- 17 education classes.....(87%)
- 18           d. Number of hunting accidents.....(23)
- 19           e. Number of attendees or graduates of hunter
- 20 education classes involved in hunting accidents.....(7)
- 21           (b) For the Wildlife Management Program, the purpose
- 22 of which is to maintain or enhance Florida's diverse wildlife
- 23 and to provide for responsible use of this resource, the
- 24 outcome measures, output measures, and associated performance
- 25 standards with respect to funds provided in Specific
- 26 Appropriations 1379-1394 are as follows:
- 27           1. WILDLIFE RECREATIONAL OPPORTUNITIES OUTCOME
- 28 MEASURES.--
- 29           a. Percent change in the number of licensed resident
- 30 hunters.....(-2.3%)
- 31

- 1           b. Percent change in the number of licensed
- 2 nonresident hunters.....(4.6%)
- 3           c. Economic impact of wildlife-related outdoor
- 4 recreation.....(\$3,675,935,000)
- 5           d. Percent of satisfied hunters.....(73%)
- 6           e. Percent of satisfied wildlife viewers.....(92%)
- 7           f. Percent of the acreage under management control
- 8 which is open to the public for wildlife-related outdoor
- 9 recreation.....(99.9%)
- 10           2. WILDLIFE RECREATIONAL OPPORTUNITIES OUTPUT
- 11 MEASURES.--
- 12           a. Number of publicly-owned acres managed for
- 13 wildlife-related outdoor recreation.....(3,700,000)
- 14           b. Number of privately-owned acres managed for
- 15 wildlife-related outdoor recreation.....(830,780)
- 16           c. Number of licensed resident hunters.....(164,626)
- 17           d. Number of licensed nonresident hunters.....(4,760)
- 18           e. Number of participants enrolled in wildlife
- 19 achievement programs.....(3,750)
- 20           f. Number of wildlife viewers.....(3,630,000)
- 21           3. WILDLIFE POPULATION AND HABITAT OUTCOME MEASURES.--
- 22           a. The mean biological vulnerability score of 63 game
- 23 species - score is from 0 to 70 and lower is better....(16.44)
- 24           b. The mean biological vulnerability score of 389
- 25 nongame species - score is from 0 to 70 and lower is better
- 26 .....(13.21)
- 27           c. The mean biological vulnerability score of 80
- 28 wildlife species listed as endangered, threatened or as a
- 29 species of special concern - score is from 0 to 70 and lower
- 30 is better.....(29.62)
- 31           4. WILDLIFE POPULATION AND HABITAT OUTPUT MEASURES.--



- 1        a. Number of acres managed for wildlife....(4,530,780)
- 2        b. Number of habitat management plans requested by and
- 3 prepared for private landowners.....(121/121)
- 4        c. Number of requests for wildlife habitat technical
- 5 assistance received from and provided to other agency or local
- 6 governments.....(299/299)
- 7        d. Number of survey and monitoring projects for game
- 8 species.....(16)
- 9        e. Number of survey and monitoring projects for
- 10 nongame wildlife species.....(11)
- 11        f. Number of survey and monitoring projects for
- 12 wildlife species listed as endangered, threatened or species
- 13 of special concern.....(4)
- 14        g. Number of wildlife species for which sufficient
- 15 data have been obtained to refine the biological vulnerability
- 16 score.....(78)
- 17        5. COMMERCIAL WILDLIFE MANAGEMENT OUTCOME MEASURES.--
- 18        a. Wholesale price value of the commercial adult
- 19 alligators, hatchlings, and eggs.....(\$5,228,826)
- 20        b. Percent change in the number of alligator licenses
- 21 sold.....(0%)
- 22        c. Percent change in the number of alligator tags sold
- 23 - adult, hatchlings, and eggs.....(0%)
- 24        6. COMMERCIAL WILDLIFE MANAGEMENT OUTPUT MEASURES.--
- 25        a. Number of properties enrolled in the private-lands
- 26 alligator management program.....(124)
- 27        b. Number of alligators available for harvest under
- 28 the public-waters harvest programs.....(3,370)
- 29        c. Number of alligator nest eggs available to
- 30 alligator ranches.....(1,118)
- 31

- 1           d. Number of alligator hatchlings available to
- 2 alligator ranches.....(10,200)
- 3           (c) For the Fisheries Management Program, the purpose
- 4 of which is to maintain, enhance, and provide for responsible
- 5 use of Florida's freshwater fisheries, the outcome measures,
- 6 output measures, and associated performance standards with
- 7 respect to funds provided in Specific Appropriations
- 8 1395-1401A are as follows:
- 9           1. RECREATIONAL FISHING OPPORTUNITIES OUTCOME MEASURES
- 10           a. Percent change in licensed resident anglers.(-3.6%)
- 11           b. Percent change in licensed nonresident anglers
- 12 .....(-17%)
- 13           c. Percent angler satisfaction.....(75%)
- 14           d. Percent change in licensed freshwater commercial
- 15 fishermen.....(0%)
- 16           2. RECREATIONAL FISHING OPPORTUNITIES OUTPUT
- 17 MEASURES.--
- 18           a. Number of water bodies and acres in fish management
- 19 areas, urban areas, and other lakes or rivers managed to
- 20 improve fishing.....(113/770,955)
- 21           b. Number of access points established or maintained
- 22 .....(42)
- 23           c. Number of participants in achievement programs
- 24 .....(600)
- 25           d. Number of licensed resident anglers.....(426,000)
- 26           e. Number of licensed nonresident anglers....(117,000)
- 27           f. Number of fish stocked.....(2,385,000)
- 28           g. Number of outreach participants in clinics and
- 29 derbies.....(25,000)
- 30           h. Number of private and volunteer-staffed events.(15)
- 31

1           i. Number of information and technical assistance  
2 requests provided to sports fishermen.....(9,468)  
3           j. Number of licensed freshwater commercial fishermen  
4 .....(1,500)  
5           k. Number of commercial fishing permits reviewed and  
6 issued including fishing gear and grass carp.....(1,145)  
7           l. Number of information and technical assistance  
8 requests received and provided to commercial fishermen....(25)  
9           3. FISHERIES HABITAT REHABILITATION AND RESTORATION  
10 OUTCOME MEASURES.--  
11           a. Number of water bodies and acres where habitat  
12 rehabilitation projects have been completed.....(6/40,000)  
13           b. Percentage change in degraded lakes rehabilitated  
14 .....(1.7%)  
15           4. FISHERIES HABITAT REHABILITATION AND RESTORATION  
16 OUTPUT MEASURES.--  
17           a. Number of water bodies and acres with approved  
18 habitat rehabilitation plans in progress.....(12/90,000)  
19           b. Number of water bodies and acres surveyed for  
20 habitat rehabilitation plans.....(15/150,000)  
21           c. Number of water bodies and acres with developed  
22 habitat rehabilitation plans.....(20/110,000)  
23           d. Number of habitat rehabilitation technical  
24 assistance requests received and provided, including other  
25 agencies and local governments.....(4)  
26           (d) For the Marine Resources Program, the purpose of  
27 which is to preserve, enhance, and restore desired natural  
28 functions and diversity of Florida's marine and estuarine  
29 environments, the outcome measures, output measures, and  
30 associated performance standards with respect to funds  
31 provided in Specific Appropriations 1402-1411C are as follows:

- 1           1. SHELLFISH REGULATION AND MARINE RESEARCH
- 2 OUTCOMES.--
- 3           a. Reduce by 1% annually the ratio of shellfish  
4 illnesses reported from Florida shellfish products to the  
5 number of meals served.....(0.331/100,000)
- 6           b. Improve the number of marine fisheries stocks  
7 reported as stable or increasing by 1% annually.....(113)
- 8           2. SHELLFISH REGULATION AND MARINE RESEARCH OUTPUT
- 9 MEASURES.--
- 10           a. Percent of research projects that provide  
11 management recommendations or support management actions  
12 .....(100%)
- 13           b. Percent of shellfish and crab processing facilities  
14 in significant compliance with permit and food safety  
15 regulations.....(80%)
- 16           c. Number of reported cases of sickness/deaths from  
17 shellfish consumption that can be directly traced to seafood  
18 harvested from contaminated waters or to actions by fishermen,  
19 packing houses, or seafood dealers not in compliance with  
20 state regulations.....(48/3)
- 21           d. Commercial and other fishing licenses processed  
22 annually.....(25,951)
- 23           e. Artificial reefs monitored and/or created annually  
24 .....(65)
- 25           f. Percentage of shellfish harvesting areas opened  
26 .....(67.5%)
- 27           g. Red tide/fish kill/disease investigations.....(6)
- 28           3. PROTECTION OF ENDANGERED OR THREATENED SPECIES
- 29 OUTCOME MEASURE.--
- 30           a. Reduce the manatee mortality rate by 1% annually  
31 .....(7.88%)

1           4. PROTECTION OF ENDANGERED OR THREATENED SPECIES

2    OUTPUT MEASURES.--

3           a. Manatee deaths as a result of human activities.(57)

4           b. Manatee deaths as a result of nonhuman activities

5           .....(134)

6           c. Manatee population.....(2,275)

7           d. Number of Sea turtle nests - NW region.....(905)

8           e. Number of Sea turtle nests - NE region.....(2,702)

9           f. Number of Sea turtle nests - SE region.....(68,022)

10          g. Number of Sea turtle nests - SW region.....(6,235)

11          h. Manatee federal recovery plans completed and tasks

12          implemented.....(87)

13          i. Miles of sea turtle index nesting beaches surveyed

14          .....(201)

15          j. Number/percent of stranded sea turtles necropsied

16          .....(1,000/10%)

17          (4) DEPARTMENT OF TRANSPORTATION.--

18          (a) For the District Operations Program, the purpose

19          of which is to develop and implement the State Highway System;

20          to acquire rights of way necessary to support the DOT's work

21          program; to promote all forms of public transportation

22          including transit, aviation, intermodal/rail, and seaport

23          development; and to provide routine and uniform maintenance of

24          the State Highway System, operate vehicle repair shops and

25          warehouses, manage highway beautification, and operate welcome

26          centers, the outcome measures, output measures, and associated

27          performance standards with respect to funds provided in

28          Specific Appropriations 1434-1483 and 1492-1529 are as

29          follows:

30                1. HIGHWAY CONSTRUCTION/ENGINEERING PROGRAM OUTCOME

31    MEASURES.--

- 1           a. Number of motor vehicle fatalities per 100 million  
2 miles traveled.....(less than 2.05)
- 3           b. Percentage of state highway system pavement in good  
4 condition.....(80%)
- 5           c. Percentage of state-maintained bridges in good  
6 condition.....(95%)
- 7           d. Percentage increase in number of days required for  
8 completed construction contracts over original contract days  
9 (less weather days).....(less than 30%)
- 10          e. Percentage increase in final amount paid for  
11 completed construction contracts over original contract amount  
12 .....(less than 10%)
- 13          f. Percentage of vehicle crashes on state highway  
14 system where road-related conditions were listed as a  
15 contributing factor.....(less than  
16 1.0%)
- 17          g. Number of motor vehicle fatalities per 100 million  
18 miles traveled on the state highway system.....(TBD)
- 19          h. Number of bicycle deaths per 100,000 population on  
20 the state highway system.....(TBD)
- 21          i. Number of pedestrian deaths per 100,000 population  
22 on the state highway system.....(TBD)
- 23          2. HIGHWAY CONSTRUCTION/ENGINEERING PROGRAM OUTPUT  
24 MEASURES.--
- 25          a. Number of lane miles let to contract for  
26 resurfacing.....(1,752)
- 27          b. Number of lane miles let to contract for highway  
28 capacity improvements.....(235)
- 29          c. Percentage of construction contracts planned for  
30 letting that were actually let.....(95%)
- 31          d. Number of bridges let to contract for repair...(63)

1        e. Number of bridges let to contract for replacement  
2 .....(67)  
3        3. RIGHT OF WAY ACQUISITION PROGRAM OUTPUT MEASURES.--  
4        a. Number of right-of-way parcels acquired.....(2,170)  
5        b. Number of projects certified ready for construction  
6 .....(108)  
7        c. Percentage of planned parcels actually acquired  
8 .....(TBD)  
9        d. Percentage of planned projects actually certified  
10 .....(TBD)  
11        e. Number of planned construction contract lettings  
12 delayed beyond the fiscal year because of failure to certify a  
13 project ready for construction.....(TBD)  
14        f. Total purchase price of all FDOT negotiated parcels  
15 compared to the total spread or difference between the FDOT  
16 appraisal and the landowner's counter-offer to that appraisal  
17 for the same negotiated parcels.....(TBD)  
18        g. Number and percentage of parcels acquired by  
19 negotiation vs. condemnation.....(TBD)  
20        4. PUBLIC TRANSPORTATION PROGRAM OUTCOME MEASURES.--  
21        a. Transit ridership growth compared to population  
22 growth.....(2%/2%)  
23        b. Percentage of runways (at licensed public use  
24 airports) in compliance with minimum safety standards....(TBD)  
25        c. Tons of cargo shipped by air.....(4,500,000)  
26        5. PUBLIC TRANSPORTATION PROGRAM OUTPUT MEASURES.--  
27        a. Number of passenger enplanements.....(59,000,000)  
28        b. Total passenger miles per gallon for fixed  
29 route/demand response transit.....(TBD)  
30        c. Number of public transit passenger trips  
31 .....(173,000,000)

1           d. Number of cruise embarkations and disembarkations  
2 at Florida ports.....(11,000,000)  
3           e. Percentage of people requesting special need  
4 transportation who did not receive it.....(TBE)  
5           f. Number of containers moved at seaports.....(TBD)  
6           6. TRANSPORTATION SYSTEM MAINTENANCE PROGRAM OUTCOME  
7 MEASURES.--  
8           a. Maintenance condition rating of state highway  
9 system as measured against the department's maintenance manual  
10 standards.....(80)  
11           (b) For the Planning and Engineering Program, the  
12 purpose of which is to reduce occurrences of overweight  
13 commercial motor vehicles on the State Highway System and  
14 eliminate hazards caused by defective or unsafe commercial  
15 motor vehicles, the outcome measures, output measures, and  
16 associated performance standards with respect to funds  
17 provided in Specific Appropriations 1434-1458 are as follows:  
18           1. MOTOR CARRIER COMPLIANCE PROGRAM OUTCOME  
19 MEASURES.--  
20           a. Percent of commercial vehicles weighed that were  
21 over weight:  
22           (I) Fixed scale weighings.....(0.4%)  
23           (II) Portable scale weighings.....(37.0%)  
24           2. MOTOR CARRIER COMPLIANCE PROGRAM OUTPUT MEASURES.--  
25           a. Number of commercial vehicles weighed..(10,400,000)  
26           b. Number of commercial vehicles safety inspections  
27 performed.....(75,000)  
28           c. Number of portable scale weighings performed  
29 .....(50,000)  
30  
31



1           d. Percentage of safety inspections resulting in  
2 placing the vehicle and/or driver out of service; random  
3 inspections, targeted inspections.....(TBD)

4           e. Number of traffic stops.....(TBD)

5           (c) For the Finance and Administration Program, the  
6 purpose of which is the efficiently operate and maintain state  
7 toll facilities, the outcome measures, the output measures,  
8 and associated performance standard with respect to funds  
9 provided in Specific Appropriations 1412-1427A are as follows:

10           1. TOLL OPERATION PROGRAM OUTCOME MEASURES.--

11           a. Operational cost per toll.....(<\$0.160)

12           2. TOLL OPERATION PROGRAM OUTPUT MEASURES.--

13           a. Number of toll transactions.....(472,000,000)

14           Section 37. The performance measures and standards  
15 established in this section for individual programs in the  
16 General Government agencies shall be applied to those programs  
17 for the 1999-2000 fiscal year. These performance measures and  
18 standards are directly linked to the appropriations made in  
19 the General Appropriations Act for Fiscal Year 1999-2000 as  
20 required by the Government Performance and Accountability Act  
21 of 1994.

22           (1) DEPARTMENT OF BANKING AND FINANCE.--

23           (a) For the Financial Accountability for Public Funds  
24 Program, the purpose of which is to provide for and promote  
25 financial accountability for public funds throughout state  
26 government, provide the citizens of Florida with timely,  
27 factual, and comprehensive information on the financial status  
28 of the state and how state funds are expended, and receive and  
29 investigate complaints of government fraud, waste and abuse,  
30 the outcome measures, output measures and associated

1 performance standards with respect to funds provided in  
2 Specific Appropriations 1554-1560 are as follows:  
3     1. OUTCOME MEASURES.--  
4         a. Percentage of program's customers who return an  
5 overall customer service rating of good or excellent on  
6 surveys.....(94%)  
7         b. Percentage of payment requests rejected during the  
8 preaudit process for inconsistencies with legal and/or other  
9 applicable requirements.....(1%)  
10         c. Percentage of vendor payments issues in less than  
11 the Comptroller's statutory time limit of ten days.....(100%)  
12         d. Accuracy rate of postaudited vendor payments..(TBD)  
13         e. Dollars recovered from erroneous payments compared  
14 to total dollars of erroneous payment detected.....(TBD)  
15         f. Percentage of federal wage and information returns  
16 prepared and filed where no penalties or interest were paid  
17 .....(100%)  
18         g. Percentage of federal tax deposits where no  
19 penalties or interest were paid.....(100%)  
20         h. Percentage of payroll payments made accurately  
21 based on information submitted.....(100%)  
22         i. Percentage of those utilizing program provided  
23 financial information who rate the overall relevancy,  
24 usefulness, and timeliness of information as good or excellent  
25 .....(95%)  
26         j. Number of qualifications in the Independent  
27 Auditor's Report on the State General Purpose Financial  
28 Statements which are related to the presentation of the  
29 financial statements.....(0)  
30         k. Percentage of vendor payments issued electronically  
31 .....(22%)

1           1. Percentage of payroll payments issued  
2 electronically.....(77%)  
3           m. Percentage of retirement payments issued  
4 electronically.....(79%)  
5           2. OUTPUT MEASURES.--  
6           a. Number of vendor payment requests preaudited  
7 .....(800,000)  
8           b. Percentage of vendor payment requests preaudited  
9 .....(19%)  
10           c. Dollar amount of vendor payment requests preaudited  
11 .....(\$14.1  
12 billion)  
13           d. Number of vendor payment requests postaudited.(TBD)  
14           e. Percentage of vendor payment requests postaudited  
15 .....(TBD)  
16           f. Dollar amount of vendor payment requests  
17 postaudited.....(TBD)  
18           g. Number of vendor invoices paid.....(4.2 million)  
19           h. Dollar amount of vendor invoices paid.....(\$34.7  
20 billion)  
21           i. Number of federal wage and information returns  
22 prepared and filed.....(289,000)  
23           j. Number of federal tax deposits made.....(88)  
24           k. Number of IRS penalties paid.....(0)  
25           l. Dollar amount of IRS penalties paid.....(0)  
26           m. Number of payroll payments issued.....(5,416,880)  
27           n. Dollar amount of payroll payments issued.....(\$5.8  
28 billion)  
29           o. Number of payroll payments issued according to  
30 published schedules.....(5.4 million)  
31

- 1       p. Percentage of payroll payments issued according to
- 2 published schedules.....(100%)
- 3       q. Number of instances during the year where as a
- 4 result of inadequate cash management under this program,
- 5 general revenue had a negative cash balance.....(0)
- 6       r. Percentage of atypical balances corrected at
- 7 year-end.....(0)
- 8       s. Average number of days from month's end to complete
- 9 reconciliations.....(30)
- 10       t. Number of payments issued electronically.....(7.1
- 11 million)
- 12       u. Dollar amount of payments issued electronically
- 13 .....(\$23.7 billion)
- 14       v. Hours of training/education conducted on accounting
- 15 issues.....(425)
- 16       w. Hours of training/education conducted on payroll
- 17 issues.....(50)
- 18       x. Number of fiscal integrity cases closed.....(TBD)
- 19       y. Number of "get lean" hotline calls processed for
- 20 referral to the appropriate agency.....(500)
- 21       z. Number of fiscal integrity cases closed where
- 22 criminal, disciplinary, and/or administrative actions taken
- 23 .....(TBD)
- 24       (b) For the Financial Institutions Regulatory Program,
- 25 the purpose of which is to ensure the safety and soundness of
- 26 state financial institutions and to enhance the dual banking
- 27 system, the outcome measures, output measures, and associated
- 28 performance standards with respect to funds provided in
- 29 Specific Appropriations 1566-1569 are as follows:
- 30       1. OUTCOME MEASURES.--
- 31

- 1       a. Percentage of Florida state-chartered banks that  
2 exceed the median of all national/federal banks chartered in  
3 Florida on Return on Assets.....(51%)
- 4       b. Percentage of Florida state-chartered banks that  
5 exceed the median of all national/federal banks chartered in  
6 Florida on Return on Equity.....(51%)
- 7       c. Percentage of Florida state-chartered banks that  
8 exceed the median of all national/federal banks chartered in  
9 Florida on Capital to Asset Ratio.....(51%)
- 10       d. Percentage of Florida state-chartered banks that  
11 exceed the median of all national/federal banks chartered in  
12 Florida on Tier 1 Capital.....(51%)
- 13       e. Percentage of Florida state-chartered credit unions  
14 that exceed the median of all national/federal credit unions  
15 chartered in Florida on Return on Assets.....(51%)
- 16       f. Percentage of Florida state-chartered credit unions  
17 that exceed the median of all national/federal credit unions  
18 chartered in Florida on Return on Equity.....(51%)
- 19       g. Percentage of Florida state-chartered credit unions  
20 that exceed the median of all national/federal credit unions  
21 chartered in Florida on Capital to Asset Ratio.....(51%)
- 22       h. Percentage of Florida state-chartered credit unions  
23 that exceed the median of all national/federal credit unions  
24 chartered in Florida on Tier 1 Capital.....(51%)
- 25       i. Percentage of applications for new Florida  
26 financial institutions that seek state charters.....(67%)
- 27       j. Unit average dollar savings in assessments paid by  
28 state chartered banks compared to assessments that would be  
29 paid if the bank was nationally or federally chartered  
30 .....(\$15,300)
- 31

- 1       k. Unit average dollar savings in assessments paid by  
2 state chartered credit unions compared to assessments that  
3 would be paid if the credit unions was nationally or federally  
4 chartered.....(\$350)
- 5       l. Percentage of banks receiving an examination report  
6 within 45 days after the conclusion of their on-site state  
7 examination.....(75%)
- 8       m. Percentage of credit unions receiving an  
9 examination report within 30 days after the conclusion of  
10 their on-site state examination.....(75%)
- 11       n. Percentage of international financial institutions  
12 receiving an examination report within 45 days after the  
13 conclusion of their on-site state examination.....(75%)
- 14       o. Percentage of trust companies receiving an  
15 examination report within 60 days after the conclusion of  
16 their on-site state examination.....(75%)
- 17       p. Percentage of De Novo applications statutorily  
18 complete that are processed within a standard number of 90  
19 days.....(67%)
- 20       q. Percentage of branch applications statutorily  
21 complete that are processed within 50 days.....(67%)
- 22       r. Percentage of expedited branch applications that  
23 are processed within 10 days.....(100%)
- 24       s. Percentage of merger/acquisition applications  
25 statutorily complete that are processed within 60 days...(67%)
- 26       t. Percentage of financial institutions under  
27 enforcement action that are substantially in compliance with  
28 conditions imposed.....(90%)
- 29       2. OUTPUT MEASURES.--
- 30       a. Median Florida state-chartered banks Return on  
31 Assets.....(1.06%)

1	<u>b. Median Florida state-chartered banks Return on</u>
2	<u>Equity.....(11.01%)</u>
3	<u>c. Median Florida state-chartered banks Capital to</u>
4	<u>Asset Ratio.....(9.15%)</u>
5	<u>d. Median Florida state-chartered banks Tier 1 Capital</u>
6	<u>.....(9.18%)</u>
7	<u>e. Median Florida state-chartered credit unions Return</u>
8	<u>on Assets.....(1.04%)</u>
9	<u>f. Median Florida state-chartered credit unions Return</u>
10	<u>on Equity.....(8.06%)</u>
11	<u>g. Median Florida state-chartered credit unions</u>
12	<u>Capital to Asset Ratio.....(12.94%)</u>
13	<u>h. Median Florida state-chartered credit unions Tier 1</u>
14	<u>Capital.....(12.18%)</u>
15	<u>i. Number of new Florida state-chartered banks opened</u>
16	<u>.....(20)</u>
17	<u>j. Amount of annual assessments paid by banks</u>
18	<u>.....(\$6,756,100)</u>
19	<u>k. Amount of annual assessments paid by credit unions</u>
20	<u>.....(\$1,237,200)</u>
21	<u>l. Number of banks examined by the Division of Banking</u>
22	<u>receiving an examination report within 45 days.....(45)</u>
23	<u>m. Number of credit unions examined by the Division of</u>
24	<u>Banking receiving an examination report within 30 days....(57)</u>
25	<u>n. Number of International financial institutions</u>
26	<u>examined by the Division of Banking receiving an examination</u>
27	<u>report within 45 days.....(16)</u>
28	<u>o. Number of Trust Companies examined by the Division</u>
29	<u>of Banking receiving an examination report within 60 days..(8)</u>
30	<u>p. Number of statutorily complete new De Novo</u>
31	<u>applications received that are processed within 90 days....(5)</u>

- 1       q. Number of statutorily complete branch applications  
2 received that are processed within 50 days.....(27)
- 3       r. Number of statutorily complete expedited branch  
4 applications received that are processed within 10 days...(45)
- 5       s. Number of statutorily complete merger/acquisition  
6 applications received that are processed within 60 days...(17)
- 7       t. Number of institutions under enforcement actions  
8 .....(23)
- 9       u. Percentage/number of financial institutions  
10 examined within statutory time frames by type of institution  
11 .....(TBD)
- 12       v. Percentage/number of surveys returned that rate the  
13 Division's examination program as satisfactory or above  
14 .....(75%/150)
- 15       w. Percentage/number of examinations conducted within  
16 3 months and 6 months of a prior state or federal examination  
17 .....(TBD)
- 18       x. Percentage/number of state examinations where total  
19 examination time was reduced by a standard percentage compared  
20 to the hours required during the base examination.....(TBD)
- 21       y. Percentage/number of state examinations where  
22 on-site hours were reduced by a standard percentage compared  
23 to the on-site hours required during the base examination  
24 .....(TBD)
- 25       (c) For the Unclaimed Property Program, the purpose of  
26 which is to increase efforts in finding, locating, collecting  
27 in a manner to allow for better identification of owners, and  
28 returning unclaimed property to the owners, the outcome  
29 measures, output measures, and associated performance  
30 standards with respect to funds provided in Specific  
31 Appropriations 1570-1573 are as follows:



- 1           1. OUTCOME MEASURES.--
- 2           a. Percentage increase in the total number of holders
- 3 reporting.....(5%)
- 4           b. Percentage of previously filing holders who submit
- 5 problem reports.....(3%)
- 6           c. Percentage of the total number of claims paid to
- 7 the owner compared to the total number of returnable accounts
- 8 reported/received.....(22%)
- 9           d. Percentage of the total dollar amount of claims
- 10 paid to the owner compared to the total dollars in returnable
- 11 accounts reported/received.....(80%)
- 12           2. OUTPUT MEASURES.--
- 13           a. Number of holders reports processed.....(16,000)
- 14           b. Number of first time holders reports processed
- 15 .....(800)
- 16           c. Number of seminars conducted.....(3)
- 17           d. Number of in-state exams of holders who have not
- 18 previously filed a holder report.....(13)
- 19           e. Number of out-of-state exams of holders who have
- 20 not previously filed a holder report.....(200)
- 21           f. Number of in-state exams conducted.....(26)
- 22           g. Dollar value collected as a result of in-state
- 23 exams.....(\$500,000)
- 24           h. Number of out-of-state exams processed.....(450)
- 25           i. Dollar value collected as a result of out-of-state
- 26 exams.....(\$15
- 27 million)
- 28           j. Number/dollar value of owner accounts processed
- 29 .....(255,000/\$101
- 30 million)
- 31

- 1       k. Total cost of the program to the number of holder
- 2 reports/owner accounts processed.....(\$30)
- 3       l. Number of holder reports categorized as problem
- 4 reports.....(3%)
- 5       m. Number of problem reports from holders who are
- 6 identified as filing previous holder reports.....(200)
- 7       n. Number of responses to holders who submitted
- 8 problem reports with instructions on how to correct the
- 9 problems.....(450)
- 10       o. Number/dollar value of claims paid to owners
- 11 .....(56,400/TBD)
- 12       p. Number/dollar of returnable accounts entered on the
- 13 database from the annual reports.....(TBD)
- 14       q. Number of owner accounts advertised.....(100,000)
- 15       r. Number of claims processed.....(60,000)
- 16       s. Percentage of claims approved/denied within
- 17 30/60/90 days from the date received.....(TBD)
- 18       t. Number of claims approved/denied within 30/60/90
- 19 days from the date received.....(10,800)
- 20       u. Percentage of claims paid within 30/60/90 days from
- 21 date received.....(10%/40%/50%)
- 22       v. Number of claims paid within 30/60/90 days from
- 23 date received.....(5,640/22,560/28,200)
- 24       w. Percentage of customer telephone calls answered
- 25 within 20 seconds.....(TBD)
- 26       x. Number of customer telephone calls answered within
- 27 20 seconds.....(TBD)
- 28       y. Number of customer telephone calls hung up before
- 29 answered.....(TBD)
- 30       (d) For the Consumer Financial Protection and Industry
- 31 Authorization Program, the purpose of which is to protect

1 consumers of the securities and finance industries and the  
2 public from illegal financial activities, and provide  
3 consumers and the public with authoritative and expedient  
4 information, the outcome measures, output measures, and  
5 associated performance standards with respect to funds  
6 provided in Specific Appropriations 1574-1578 are as follows:  
7       1. CONSUMER PROTECTION OUTCOME MEASURES.--  
8           a. Percentage of licensees examined where department  
9 action is taken for violations for cause due to receipt of  
10 information which indicates a potential violation of the  
11 statute.....(TBD)  
12           b. Percentage of licensees examined where department  
13 action is taken for violations found in routine randomly  
14 selected licenses examined based on a risk assessment profile  
15 .....(TBD)  
16           c. Percentage of investigations of licensed entities  
17 referred to other agencies where investigative assistance  
18 aided in obtaining criminal/civil/administrative actions.(TBD)  
19           d. Percentage of investigations of unlicensed entities  
20 referred to other agencies where investigative assistance  
21 aided in obtaining criminal/civil/administrative actions.(TBD)  
22           e. Percentage of investigations of licensed entities  
23 referred to department legal staff where investigative  
24 assistance aided in obtaining administrative or civil actions  
25 .....(TBD)  
26           f. Percentage of investigations of unlicensed entities  
27 referred to department legal staff where investigative  
28 assistance aided in obtaining administrative or civil actions  
29 .....(TBD)  
30           g. Dollars returned (voluntarily or through court  
31 ordered restitution) to victims compared to total dollars of

- 1 verified loss as a result of investigative efforts of licensed
- 2 entities.....(TBD)
- 3 h. Dollars returned to victims compared to total
- 4 dollars of verified loss as a result of investigative efforts
- 5 of unlicensed entities.....(TBD)
- 6 i. Percentage of written complaints processed within
- 7 applicable standards.....(85%)
- 8 j. Percentage of telephone complaints resolved without
- 9 written documentation from the consumer.....(TBD)
- 10 k. Percentage of written complaints regarding licensed
- 11 entities referred for examination, investigation, or
- 12 legal/criminal action resulting in formal/informal sanctions
- 13 within/outside statutory authority.....(TBD)
- 14 l. Percentage of written complaints regarding
- 15 unlicensed entities referred for examination, investigation,
- 16 or legal/criminal action resulting in formal/informal
- 17 sanctions within/outside statutory authority.....(TBD)
- 18 m. Percentage of participants at public/consumer
- 19 awareness activities who completed a questionnaire and
- 20 responded that the subject presented was informative,
- 21 understandable, important, and timely.....(TBD)
- 22 2. CONSUMER PROTECTION OUTPUT MEASURES.--
- 23 a. Number of for cause examinations completed with
- 24 informal or formal action taken.....(TBD)
- 25 b. Number of for cause examinations completed....(TBD)
- 26 c. Number of routine examinations completed with
- 27 informal or formal action taken.....(TBD)
- 28 d. Number of routine examinations completed.....(TBD)
- 29 e. Percent of total licensees examined to determine
- 30 compliance with applicable regulations.....(7.1%)
- 31 f. Number of investigations closed.....(550)

- 1       g. Number of investigations of licensed/unlicensed  
2 entities closed.....(TBD)
- 3       h. Number of investigations of licensed entities  
4 referred to other agencies for criminal/civil/administrative  
5 action.....(TBD)
- 6       i. Number of investigations of unlicensed entities  
7 referred to other agencies for criminal/civil/administrative  
8 action.....(TBD)
- 9       j. Number of investigations of licensed entities  
10 referred to other agencies where investigative assistance  
11 aided in obtaining criminal/civil/administrative action..(TBD)
- 12       k. Number of investigations of unlicensed entities  
13 referred to other agencies where investigative assistance  
14 aided in obtaining criminal/civil/administrative action..(TBD)
- 15       l. Number of investigations referred to department  
16 legal staff for administrative or civil action.....(91)
- 17       m. Number of investigations of licensed/unlicensed  
18 entities referred to department legal staff for administrative  
19 or civil action.....(TBD/TBD)
- 20       n. Number of investigations referred to department  
21 legal staff where investigative assistance aided in obtaining  
22 administrative or civil action.....(53)
- 23       o. Number of investigations of licensed/unlicensed  
24 entities referred to department legal staff where  
25 investigative assistance aided in obtaining administrative or  
26 civil action.....(TBD/TBD)
- 27       p. Number of background investigations completed.(768)
- 28       q. Number of background investigations completed of  
29 licensed/unlicensed entities.....(TBD/TBD)
- 30       r. Amount of court ordered restitution to victims of  
31 licensed/unlicensed entities.....(TBD/TBD)

- 1       s. Amount of voluntary reimbursement received from  
2 licensed/unlicensed entities.....(TBD/TBD)
- 3       t. Amount returned to victims of licensed/unlicensed  
4 entities.....(TBD/TBD)
- 5       u. Amount of verified loss to victims of  
6 licensed/unlicensed entities.....(TBD/TBD)
- 7       v. Number of department assisted investigations that  
8 resulted in monetary awards to victims of licensed  
9 entities/unlicensed entities.....(TBD/TBD)
- 10       w. Average number of days for initial written  
11 responses to consumers.....(7)
- 12       x. Average number of days to resolve, refer, or close  
13 a written complaint.....(68)
- 14       y. Number of complaints resolved, referred, or closed  
15 during the year.....(4,350)
- 16       z. Percentage of complaints remaining open beyond 90  
17 days.....(21%)
- 18       aa. Percentage of complaints remaining open beyond 120  
19 days.....(15%)
- 20       bb. Number of hotline/complaint line calls processed  
21 as complaints.....(TBD)
- 22       cc. Number of hotline/complaint line calls resolved  
23 without written documentation.....(TBD)
- 24       dd. Number of written complaints where the department  
25 identified statutory violations.....(150)
- 26       ee. Number of written complaints where the department  
27 identified statutory violations by licensed/unlicensed  
28 entities.....(TBD/TBD)
- 29       ff. Number of complaints referred for consideration of  
30 legal or criminal action.....(40)
- 31

1       gg. Number of complaints on licensed/unlicensed  
2 entities referred for consideration of legal or criminal  
3 action.....(TBD/TBD)  
4       hh. Number of complaints referred for consideration of  
5 legal or criminal action resulting in formal/informal  
6 sanctions.....(TBD/TBD)  
7       ii. Number of public/consumer awareness contacts made  
8 .....(TBD)  
9       jj. Number of public/consumer awareness activities  
10 conducted.....(TBD)  
11       kk. Number of participants at public/awareness  
12 activities.....(TBD)  
13       3. INDUSTRY REGULATION OUTCOME MEASURES.--  
14       a. Percentage of licensees sanctioned for violations  
15 .....(0.009%)  
16       b. Percentage of total applicants not licensed to  
17 conduct business in the state because they fail to meet  
18 substantive licensing requirements.....(5%)  
19       c. Percentage of applicants prevented from entering  
20 the securities industry in Florida who subsequently are the  
21 subject of additional disciplinary action in other  
22 jurisdictions within three years.....(60%)  
23       4. INDUSTRY REGULATION OUTPUT MEASURES.--  
24       a. Number of final actions taken against licensees  
25 .....(370)  
26       b. Number of applications denied or withdrawn..(3,546)  
27       c. Number of applications licensed.....(67,398)  
28       d. Number of applications processed.....(70,944)  
29       e. Amount of securities registration applications  
30 denied or withdrawn.....(\$4.2 billion)  
31

1           f. Number of applicants licensed with restrictions  
2           .....(280)  
3           g. Number of applications denied or withdrawn with  
4 additional disciplinary information reported on the CRD within  
5 three years.....(324)  
6           h. Number/percentage of filing or requests processed  
7 within a designated standard number of days by type.....(TBD)  
8           (2) EXECUTIVE OFFICE OF THE GOVERNOR.--  
9           (a) For the Economic Improvement Program, the purpose  
10 of which is to maintain and improve the economic health of  
11 Florida by increasing jobs, income, and investments through  
12 promoting targeted businesses, tourism, professional and  
13 amateur sports and entertainment, and by assisting  
14 communities, residents, and businesses, and the outcome  
15 measures, output measures, and associated performance  
16 standards with respect to funds provided in Specific  
17 Appropriations 1668-1673A are as follows:  
18           1. OFFICE OF TOURISM TRADE AND ECONOMIC DEVELOPMENT  
19 OUTPUT MEASURES.--  
20           a. Number/dollar amount of contracts and grants  
21 administered.....(283/\$290 million)  
22           b. Public expenditures per job created/retained under  
23 QTI incentive program.....(\$3,750)  
24           c. Number of state agency proposed rules reviewed  
25 which impact small businesses.....(85)  
26           d. Number of business leaders' meetings coordinated  
27 .....(3)  
28           2. BLACK BUSINESS INVESTMENT BOARD OUTCOME MEASURES.--  
29           a. Number of businesses/jobs retained or created as a  
30 result of the venture capital funds.....(4/25)  
31



- 1           b. Dollar amount/number of bid and performance bonds
- 2 to contractors in bonding program.....(\$10 million/35)
- 3           c. Dollar amount and procurement opportunities
- 4 generated for Black businesses.....(\$2.5 million)
- 5           3. BLACK BUSINESS INVESTMENT BOARD OUTPUT MEASURES.--
- 6           a. Amount of venture capital funds provided.(\$250,000)
- 7           b. Number of participants enrolled in Contractor
- 8 Assistance and Bonding Program.....(74)
- 9           c. Number of missions/events coordinated/participated
- 10 in to develop business opportunities.....(5)
- 11           d. BBICs created or supported.....(7)
- 12           e. Private dollars leveraged.....(\$2 million)
- 13           4. FLORIDA SPORTS FOUNDATION OUTCOME MEASURES.--
- 14           a. Economic contributions from Florida Sports
- 15 Foundation-sponsored regional and major sporting events grants
- 16 .....(\$150 million)
- 17           5. FLORIDA SPORTS FOUNDATION OUTPUT MEASURES.--
- 18           a. Number/amount of major sports event grants awarded
- 19 .....(30/\$700,000)
- 20           b. Number of publications produced/distributed
- 21 .....(7/574,000)
- 22           c. Number of promotions conducted/supported:
- 23           (I) Statewide.....(6)
- 24           (II) National.....(1)
- 25           d. Number of trade/consumer shows facilitated or
- 26 conducted.....(10)
- 27           6. GOVERNOR'S COUNCIL ON PHYSICAL FITNESS AND AMATEUR
- 28 SPORTS OUTCOME MEASURES.--
- 29           a. Number of participants - Youth, Seniors, and Adults
- 30 .....(32,300)
- 31           b. Number of participants - Bike Florida.....(750)

1           c. Number of surveys conducted/satisfaction rating  
2           .....(1,000/98%)  
3           7. GOVERNOR'S COUNCIL ON PHYSICAL FITNESS AND AMATEUR  
4 SPORTS OUTPUT MEASURES.--  
5           a. Education symposiums conducted.....(10)  
6           b. Host festival events in accordance with section  
7 14.22, Florida Statutes.....(14)  
8           c. Publications, magazines, brochures,  
9 pamphlets-distribution.....(350,000)  
10           8. FLORIDA ASSOCIATION OF VOLUNTARY AGENCIES FOR  
11 CARIBBEAN ACTION OUTCOME MEASURES.--  
12           a. Percent of overseas clients who indicate assistance  
13 is very responsive.....(96%)  
14           b. Percent of volunteer-consultants who would  
15 volunteer again.....(97%)  
16           c. Ratio of donated services and contributions as  
17 compared to the amount of state funding.....(1.5:1)  
18           9. FLORIDA ASSOCIATION OF VOLUNTARY AGENCIES FOR  
19 CARIBBEAN ACTION OUTPUT MEASURES.--  
20           a. Number of volunteer technical assistance missions  
21 to Central America and the Caribbean.....(96)  
22           b. Number of international and domestic development  
23 missions.....(15)  
24           10. FLORIDA COMMISSION ON TOURISM OUTCOME MEASURES.--  
25           a. Sustained growth in the number of travelers who  
26 come to and go through Florida:  
27           (I) Out-of-state.....(49.9 million)  
28           (II) Residents.....(12.6 million)  
29           b. Sustained growth in the beneficial impacts that  
30 travelers in Florida have on the state's overall economy:  
31           (I) Rental car surcharge.....(\$141.7 million)

- 1        (II) Tourism-related employment.....(815,267)
- 2        (III) Taxable sales.....(\$45.5 billion)
- 3        (IV) Local option tax.....(\$293 million)
- 4        c. Growth in private sector contributions to VISIT
- 5 FLORIDA.....(\$26.7
- 6 million)
- 7        11. FLORIDA COMMISSION ON TOURISM OUTPUT MEASURES.--
- 8        a. Quality and effectiveness of paid advertising
- 9 messages reaching the target audience:
- 10        (I) Impressions.....(505 million)
- 11        (II) Leads (number contacting VISIT FLORIDA in
- 12 response to advertising).....(552,500)
- 13        b. Value and number of consumer promotions facilitated
- 14 by VISIT FLORIDA.....(\$11 million/150)
- 15        c. Number of leads and visitor inquiries generated by
- 16 VISIT FLORIDA events and media placements.....(650,000)
- 17        d. Number of private sector partners.....(1,500)
- 18        e. Level of private sector partner financial
- 19 contributions through:
- 20        (I) Direct financial investment.....(\$2 million)
- 21        (II) Strategic alliance program.....(\$300,000)
- 22        12. SPACEPORT FLORIDA OUTCOME MEASURES.--
- 23        a. Value of new investment in the Florida space
- 24 business and programs (cumulative).....(\$200 million)
- 25        b. Number of launches.....(30)
- 26        c. Number of visitors to space-related tourism
- 27 facilities.....(2.75
- 28 million)
- 29        d. Tax revenue generated by space-related tourism
- 30 facilities.....(\$1,206,600)
- 31        13. SPACEPORT FLORIDA OUTPUT MEASURES.--

- 1           a. Number of students in Spaceport Florida Authority  
2 (SFA) sponsored space-related classroom or research at  
3 accredited institutions of higher education.....(300)  
4           b. Equity in SFA industrial/research facilities.(\$54.2  
5 million)  
6           c. Presentations to industry and governmental decision  
7 makers.....(15)  
8           d. Equity in SFA space-related tourist facilities.(\$20  
9 million)  
10           14. ENTERPRISE FLORIDA International Trade and  
11 Economic Development OUTCOME MEASURES.--  
12           a. Number of permanent jobs directly created as a  
13 result of ITED programs.....(27,000)  
14           b. Number of permanent jobs retained as a direct  
15 result of ITED programs.....(2,600)  
16           c. Documented export sales attributable to programs  
17 and activities.....(\$40 million)  
18           d. Documented sales as a result of foreign office  
19 activities.....(\$18  
20 million)  
21           e. Signed Representation Agreements - Florida Office  
22 .....(48)  
23           f. Signed Representation Agreements - International  
24 Offices.....(24)  
25           15. ENTERPRISE FLORIDA International Trade and  
26 Economic Development OUTPUT MEASURES.--  
27           a. Total number of qualified trade leads.....(440)  
28           b. Number of trade events.....(33)  
29           c. Number of Florida companies in field office  
30 portfolio (counseled).....(1,085)  
31

1           d. Number of investment projects identified or  
2 referred by foreign offices.....(159)  
3           e. Number of Florida companies assisted by foreign  
4 offices.....(1,625)  
5           f. Number of active retention/expansion projects  
6 worked during the year.....(70)  
7           g. Number of active recruitment projects worked during  
8 the year.....(225)  
9           h. Number of leads and projects referred to local  
10 Economic Development Organizations.....(120)  
11           16. ENTERPRISE FLORIDA Technology Development OUTCOME  
12 MEASURES.--  
13           a. Jobs created/retained as a result of assistance to  
14 manufacturing firms.....(650)  
15           b. Lowered inventory costs as a result of assistance  
16 to manufacturing firms.....(\$7.72 million)  
17           c. Lowered labor and materials costs as a result of  
18 assistance to manufacturing firms.....(\$6.06 million)  
19           d. Increased sales as a result of assistance to  
20 manufacturing firms (Florida Manufacturing Technology Centers)  
21 .....(\$46 million)  
22           e. Commercialized technologies (Innovation and  
23 Commercialization Corporations).....(30)  
24           f. Assistance in formation of new companies/joint  
25 ventures (Innovation and Commercialization Corporations)..(10)  
26           g. Capital raised by assisted companies (Innovation  
27 and Commercialization Corporations).....(\$20 million)  
28           h. Assist companies in creating new and retaining  
29 existing jobs (Innovation and Commercialization Corporations)  
30 .....(421)  
31

1           17. ENTERPRISE FLORIDA Technology Development OUTPUT  
2 MEASURES.--  
3           a. Number of companies assisted by Manufacturing  
4 Technology Centers:.....(960)  
5           (I) Small companies.....(719)  
6           (II) Medium companies.....(190)  
7           (III) Women/Minority companies.....(95)  
8           (IV) Rural companies.....(75)  
9           b. Number of new companies/joint ventures created by  
10 Innovation and Commercialization Corporations.....(10)  
11           c. Review technology assistance applications.....(500)  
12           d. Sign contracts (Innovation and Commercialization  
13 Corporations).....(47)  
14           e. Assist technology-based companies/entrepreneurs  
15 .....(700)  
16           f. Number of activities assisting manufacturing  
17 companies.....(900)  
18           18. ENTERPRISE FLORIDA Workforce Development OUTCOME  
19 MEASURES.--  
20           a. Individuals completing Performance-Based Incentive  
21 Fund programs and placed in targeted occupations.....(23,264)  
22           b. Individuals exiting Performance-Based Incentive  
23 Fund programs and placed in targeted occupations.....(18,964)  
24           c. Disadvantaged individuals and WAGES participants  
25 completing training and placed in targeted occupations.(7,966)  
26           d. Disadvantaged individuals and WAGES participants  
27 exiting and placed in targeted occupations.....(4,826)  
28           e. WAGES participants completing training and placed  
29 in expanded "career path" occupations as defined by JEP/WAGES  
30 .....(3,183)  
31

- 1       f. Trained and placed WAGES participants retaining
- 2 employment at least six months.....(2,652)
- 3       g. Individuals receiving customized training and being
- 4 placed in new companies in Enterprise Zones and companies
- 5 located in rural areas.....(1,270)
- 6       h. Individuals receiving customized training and
- 7 placed in high skill/high wage jobs.....(8,450)
- 8       19. ENTERPRISE FLORIDA Workforce Development OUTPUT
- 9 MEASURES.--
- 10       a. Incentives paid for individuals in
- 11 Performance-Based Incentive Fund programs completing and
- 12 placed in targeted occupations.....(\$8.863 million)
- 13       b. Incentives paid for individuals in
- 14 Performance-Based Incentive Fund programs exiting and placed
- 15 in targeted occupations.....(\$7.25 million)
- 16       c. Incentives paid for WAGES participants and other
- 17 disadvantaged individuals completing and placed in targeted
- 18 occupations.....(\$5.9 million)
- 19       d. Incentives paid for WAGES participants and other
- 20 disadvantaged individuals exiting and placed in targeted
- 21 occupations.....(\$4.89 million)
- 22       e. Number of Quick Response Training grants executed
- 23 with new and expanding businesses in rural areas.....(6)
- 24       f. Number of Quick Response Training grants executed
- 25 with new and expanding businesses in Enterprise Zones.....(4)
- 26       g. Number of Quick Response Training Grants executed
- 27 with new and expanded businesses.....(33)
- 28       20. ENTERPRISE FLORIDA Capital Development OUTCOME
- 29 MEASURES.--
- 30       a. Jobs created as a result of Capital Development,
- 31 nonexport loans.....(120)

- 1           b. Jobs created as a result of Capital Development,  
2 venture capital activity.....(55)  
3           c. Venture Capital raised by presenters at venture  
4 forums.....(\$7  
5 million)  
6           d. Investments received by Florida businesses from  
7 Cypress Fund sponsored firms and co-investors...(\$12 million)  
8           e. Florida businesses cumulatively receiving venture  
9 capital investments from Cypress Fund venture firms.....(5)  
10           21. ENTERPRISE FLORIDA Capital Development OUTPUT  
11 MEASURES.--  
12           a. Number of nonexport low-cost business loans funded  
13 at sub-prime rates.....(8)  
14           b. Dollar value of nonexport low-cost business loans  
15 funded at sub-prime rates.....(\$12 million)  
16           c. Number of Venture Finance Directories and primers  
17 distributed.....(882)  
18           d. Venture capital conferences/forums and  
19 investor/entrepreneur networking seminars.....(7)  
20           e. Investors, entrepreneurs, and service providers  
21 attending venture capital forums.....(330)  
22           f. Venture capital invested by Florida institutions in  
23 Cypress Fund.....(\$2.8 million)  
24           (3) DEPARTMENT OF HIGHWAY SAFETY AND MOTOR VEHICLES.--  
25           (a) For the Highway Patrol Program, the purpose of  
26 which is to increase highway safety in Florida through law  
27 enforcement, preventive patrol, and public education, the  
28 outcome measures, output measures, and associated performance  
29 standards with respect to funds provided in Specific  
30 Appropriations 1682-1689A are as follows:  
31           1. OUTCOME MEASURES.--



- 1       a. Percent of seat belt use (for information only):
- 2        (I) Annual percent change.....(1%)
- 3        (II) State compliance rate.....(62%)
- 4        (III) National average compliance rate.....(68%)
- 5       b. Annual mileage death rate on all Florida roads per
- 6 100 million vehicle miles of travel:
- 7        (I) Florida.....(2.05)
- 8        (II) National average.....(1.7)
- 9       c. Annual alcohol-related death rate per 100 million
- 10 vehicle miles of travel.....(.67)
- 11       d. Annual crashes investigated by FHP:
- 12        (I) Number of crashes investigated by FHP (for
- 13 information only).....(197,405)
- 14        (II) Percent change.....(1%)
- 15       e. Number of closed criminal investigation cases
- 16 resolved (for information only).....(TBD)
- 17       f. Percent of closed criminal investigation cases
- 18 resolved.....(TBD)
- 19       g. Percent of closed professional compliance
- 20 investigation cases against FHP personnel, which are resolved
- 21 .....(TBD)
- 22       h. Percent of closed professional compliance
- 23 investigation cases for other divisions.....(TBD)
- 24       i. Percent of attendees at traffic safety
- 25 presentations planning to implement improved driving habits
- 26 .....(TBD)
- 27       j. Annual crash rate per 100 million vehicle miles of
- 28 travel on all Florida roads.....(186.2)
- 29       k. Annual crash rate per 100 million vehicle miles of
- 30 travel on FDOT roads (interstates, turnpikes, toll roads, and
- 31 U.S. and state highways) (for information only).....(TBD)

- 1       l. Annual mileage death rate on FDOT roads per 100
- 2 million vehicle miles of travel (for information only)...(TBD)
- 3       m. Annual alcohol-related death rate per 100 million
- 4 vehicle miles of travel on FDOT roads.....(TBD)
- 5       n. Injury rate per 100 million vehicle miles of travel
- 6 on all Florida roads.....(182.6)
- 7       o. Injury rate per 100 million vehicle miles of travel
- 8 on FDOT roads.....(TBD)
- 9       p. Percent of Class 1 traffic homicide investigations
- 10 recommended for prosecution presented to the state attorney
- 11 which have charges filed.....(TBD)
- 12       q. Percent of all traffic homicide investigations
- 13 resolved.....(TBD)
- 14       r. Percent of FHP recruits trained at the Academy that
- 15 successfully pass all phases of the State Law Enforcement
- 16 Certification exam on the first attempt.....(TBD)
- 17       s. Percent of FHP recruits reporting to the Academy
- 18 that successfully complete all phases of training.....(TBD)
- 19       2. OUTPUT MEASURES.--
- 20       a. Average time (hours) spent per criminal
- 21 investigation cases closed.....(40.93)
- 22       b. Actual number of criminal cases closed.....(1,350)
- 23       c. Average time (hours) spent per professional
- 24 compliance investigation cases closed.....(85.26)
- 25       d. Actual number of professional compliance
- 26 investigation cases closed.....(95)
- 27       e. Number of hours spent on traffic homicide
- 28 investigations (for information only).....(135,607)
- 29       f. Number of cases resolved as result of traffic
- 30 homicide investigations.....(1,602)
- 31       g. Public traffic safety presentations:

1	<u>(I) Number of presentations made.....</u>	<u>(630)</u>
2	<u>(II) Persons in attendance.....</u>	<u>(72,000)</u>
3	<u>h. Number of training courses offered to FHP recruits</u>	
4	<u>and personnel.....</u>	<u>(67)</u>
5	<u>i. Number of students successfully completing the</u>	
6	<u>course.....</u>	<u>(1,209)</u>
7	<u>j. Actual average response time (in minutes) to calls</u>	
8	<u>for crashes or assistance.....</u>	<u>(24.50)</u>
9	<u>k. Number of law enforcement officer duty hours spent</u>	
10	<u>on preventive patrol (for information only).....</u>	<u>(1,014,971)</u>
11	<u>l. Percent of law enforcement officer duty hours spent</u>	
12	<u>on preventive patrol.....</u>	<u>(42%)</u>
13	<u>m. Number of law enforcement officer duty hours spent</u>	
14	<u>on crash investigation (for information only).....</u>	<u>(338,826)</u>
15	<u>n. Percent of law enforcement officer duty hours spent</u>	
16	<u>on crash investigation.....</u>	<u>(14%)</u>
17	<u>o. Law enforcement officer assistance rendered:</u>	
18	<u>(I) Duty hours spent (for information only)..</u>	<u>(111,355)</u>
19	<u>(II) Percent of duty hours.....</u>	<u>(5%)</u>
20	<u>(III) Number of motorists assisted.....</u>	<u>(308,500)</u>
21	<u>p. Average size of audience per traffic safety</u>	
22	<u>presentation given by public information officers.....</u>	<u>(114)</u>
23	<u>q. Average time (in hours) to investigate crashes:</u>	
24	<u>(I) Long-form.....</u>	<u>(2.30)</u>
25	<u>(II) Short-form.....</u>	<u>(1.50)</u>
26	<u>(III) Nonreportable.....</u>	<u>(.70)</u>
27	<u>r. Average time spent (in minutes) on each motorist</u>	
28	<u>assisted.....</u>	<u>(TBD)</u>
29	<u>s. Average time spent (in hours) per traffic homicide</u>	
30	<u>investigation.....</u>	<u>(84.65)</u>
31		

1           t. Percentage of recruits retained by FHP for five  
2 years after the completion of training.....(TBD)  
3           u. Percentage of recruits retained by FHO for 1 year  
4 after the completion of training.....(93%)  
5           (b) For the Driver Licenses Program, the purpose of  
6 which is to maintain an efficient driver licensing program  
7 assuring that only drivers demonstrating the necessary  
8 knowledge, skills, and abilities are licensed to operate motor  
9 vehicles on Florida roads; to remove drivers from the highways  
10 who abuse their driving privilege or require further driver  
11 education; to ensure that drivers are financially responsible  
12 for their actions; and to maintain adequate records for driver  
13 education and administrative control, the outcome measures,  
14 output measures, and associated performance standards with  
15 respect to funds provided in Specific Appropriations  
16 1690-1695A are as follows:  
17           1. OUTCOME MEASURES.--  
18           a. Percent of customers waiting 15 minutes or less for  
19 driver license service.....(79%)  
20           b. Percent of customers waiting 30 minutes or more for  
21 driver license service.....(8%)  
22           c. Percent of DUI course graduates who do not  
23 recidivate within three years of graduation.....(86%)  
24           d. Average number of corrections per 1,000 driver  
25 records maintained.....(4.3)  
26           e. Percent of motorists complying with financial  
27 responsibility.....(83%)  
28           f. Number of driver licenses/identification cards  
29 suspended, cancelled, and invalidated as a result of  
30 fraudulent activity, with annual percent change shown  
31 .....(2,046/1%)

1           2. OUTPUT MEASURES.--  
2           a. Number of driver licenses issued.....(3,609,500)  
3           b. Number of identification cards issued.....(729,854)  
4           c. Number of (written) driver license examinations  
5 conducted.....(1,029,731)  
6           d. Number of road tests conducted.....(393,744)  
7           (c) For the Motor Vehicles Program, the purpose of  
8 which is to increase consumer protection, health, and public  
9 safety through efficient license systems that register and  
10 title motor vehicles, vessels, and mobile homes, regulate  
11 vehicle and motor home dealers, manufacturers, and central  
12 emission inspection stations, and to collect revenue in the  
13 most efficient and effective manner, the outcome measures,  
14 output measures, and associated performance standards with  
15 respect to funds provided in Specific Appropriations 1696-1705  
16 are as follows:  
17           1. OUTCOME MEASURERS.--  
18           a. Percent of motor vehicle titles issued without  
19 error.....(99%)  
20           b. Fraudulent motor vehicle titles:  
21           (I) Number identified and submitted to law enforcement  
22 .....(1,042)  
23           (II) Percent change.....(5%)  
24           c. Ratio of warranty complaints to new mobile homes  
25 titled.....(1:890)  
26           d. Percent reduction in pollution tonnage per day in  
27 the six applicable (air quality) counties.....(15.63%)  
28           e. Ratio of taxes collected from international  
29 registration plans (IRP) and international fuel tax agreements  
30 (IFTA) audits to cost of audits.....(\$2:\$1)  
31           2. OUTPUT MEASURES.--

- 1       a. Number of motor vehicle and mobile homes
- 2 registrations issued.....(13,642,317)
- 3       b. Number of motor vehicle and mobile home titles
- 4 issued.....(4,794,000)
- 5       c. Average cost to issue a motor vehicle title.(\$2.05)
- 6       d. Average time to issue a motor vehicle title....(3.4
- 7 days)
- 8       e. Number of vessels registrations issued....(841,849)
- 9       f. Number of vessel titles issued.....(206,375)
- 10       g. Average cost to issue a vessel title.....(\$5.50)
- 11       h. Number of motor carriers audited per auditor, with
- 12 number of auditors shown.....(20/14)
- 13       (4) DEPARTMENT OF INSURANCE
- 14       (a) For the Fire Marshal Program, the purpose of which
- 15 is to enhance public safety through investigation and forensic
- 16 services, increasing the solvability of criminal cases, by
- 17 ensuring that emergency responders and service providers are
- 18 qualified, competent, and ethical through quality training,
- 19 education, and establishing professional standards; and
- 20 maintaining the safest possible environment through the
- 21 regulation, product testing, and inspection of fire
- 22 suppression and protection equipment, explosives, and
- 23 fireworks, the outcome measures, output measures, and
- 24 associated performance standards with respect to funds
- 25 provided in Specific Appropriations 1745-1753 are as follows:
- 26       1. OUTCOME MEASURES.--
- 27       a. Number/percentage of closed fire investigations
- 28 successfully concluded, including by cause determined, suspect
- 29 identified and/or arrested, or other reasons.....(5,443/87%)
- 30       b. Number/percentage of closed arson investigations
- 31 for which an arrest was made.....(1,031/29%)

- 1       c. Number/percentage of inspected state owned and
- 2 leased properties that experience a fire.....(TBD)
- 3       d. Number/percentage of licensed entities found in
- 4 violation of statutes.....(TBD)
- 5       e. Number/percentage of unlicensed entities found in
- 6 violation of statutes.....(TBD)
- 7       f. Number/percentage of students who rate training
- 8 they received at the Florida State Fire College as improving
- 9 their ability to perform assigned duties.....(5,901/95%)
- 10       g. Percent of above satisfactory ratings by
- 11 supervisors of students job performance from post-class
- 12 evaluations of skills gained through training at the Florida
- 13 State Fire College.....(85%)
- 14       h. Number/percentage of favorable rulings by hearing
- 15 officers on challenges to examination results and eligibility
- 16 determinations.....(12/92%)
- 17       2. OUTPUT MEASURES.--
- 18       a. Total number of criminal fire investigations
- 19 commenced.....(7,968)
- 20       b. Number of criminal investigations commenced.(3,558)
- 21       c. Number of accidental investigations commenced
- 22 .....(2,696)
- 23       d. Number of other investigations commenced....(1,714)
- 24       e. Total number of fire investigations closed..(8,567)
- 25       f. Total number of fire code compliance inspections in
- 26 state owned/leased buildings.....(14,611)
- 27       g. Number of recurring inspections completed of fire
- 28 code compliance in state owned/leased buildings.....(7,200)
- 29       h. Number of high hazard inspections completed of fire
- 30 code compliance in state owned/leased buildings.....(6,536)
- 31

- 1        i. Number of construction inspections completed of
- 2 fire code compliance in state owned/leased buildings....(875)
- 3        j. Percent of fire code inspections completed within
- 4 statutory defined time-frame.....(91%)
- 5        k. Number of plans reviewed to assure compliance with
- 6 fire codes in state owned/leased buildings.....(1,157)
- 7        l. Percent of fire code plans reviews completed within
- 8 statutory defined time-frame.....(98%)
- 9        m. Total number of boilers inspected.....(12,500)
- 10       n. Number of boilers inspected by department
- 11 inspectors.....(4,200)
- 12       o. Number of boilers inspected by other inspectors
- 13 .....(8,300)
- 14       p. Number of complaint investigations completed
- 15 .....(1,497)
- 16       q. Number of regulatory inspections completed....(850)
- 17       r. Number of licensed applications reviewed for
- 18 qualification.....(8,750)
- 19       s. Number of classes conducted by the Florida State
- 20 Fire College.....(210)
- 21       t. Number of students trained and classroom contact
- 22 hours provided by the Florida State Fire College
- 23 .....(6,212/215,677)
- 24       u. Number of curricula developed for Florida State
- 25 Fire College and certified training center delivery.....(5)
- 26       v. Percentage of satisfactory student evaluations of
- 27 Florida State Fire College facilities and services.....(95%)
- 28       w. Number/percentage of customer requests for
- 29 certification testing completed within defined time frames
- 30 .....(3,384/98%)
- 31



1           x. Number/percentage of certified training centers  
2 inspected that meet certification requirements.....(27/100%)  
3           y. Number of examinations administered.....(5,500)  
4           (b) For the State Property and Casualty Claims  
5 Program, the purpose of which is to ensure that participating  
6 state agencies are provided quality workers' compensation,  
7 liability, federal civil rights, auto liability, and property  
8 insurance coverage at reasonable rates by provided  
9 self-insurance, purchase of insurance, claims handling, and  
10 technical assistance in managing risk, the outcome measures,  
11 output measures, and associated performance standards with  
12 respect to funds provided in Specific Appropriations 1754-1757  
13 are as follows:  
14           1. WORKERS' COMPENSATION CLAIMS COVERAGE OUTCOME  
15 MEASURES.--  
16           a. Number/percentage of indemnity and medical payments  
17 made in a timely manner in compliance with DLES Security Rule  
18 38F-24.021, F.A.C.....(121,672/97%)  
19           b. State Employees' Workers Compensation Benefit Cost  
20 Rate, as defined by indemnity and medical costs per \$100 of  
21 state employees' payroll.....(\$1.16)  
22           2. WORKERS' COMPENSATION CLAIMS COVERAGE OUTPUT  
23 MEASURES.--  
24           a. Number of workers' compensation claims worked  
25 .....(28,520)  
26           b. Number of workers compensation claims litigated  
27 .....(780)  
28           c. Number of workers' compensation claims referred to  
29 the Special Investigative Unit or the Department's Bureau of  
30 Workers' Compensation Fraud.....(96)  
31           3. RISK SERVICES OUTCOME MEASURES.--

1	<u>a. Number/percentage of workers' compensation claims</u>
2	<u>requiring some payment per 100 full-time-equivalent employees</u>
3	<u>.....(TBD).</u>
4	<u>b. Number and percent of agencies who indicated the</u>
5	<u>risk services training they received was useful in developing</u>
6	<u>and implementing risk management plans in their agencies</u>
7	<u>.....(26/90%)</u>
8	<u>c. Average cost of tort liability claims paid</u>
9	<u>.....(\$12,905)</u>
10	<u>d. Average cost of Federal Civil Rights liability</u>
11	<u>claims paid.....(\$29,067)</u>
12	<u>e. Average cost of workers' compensation claims</u>
13	<u>.....(\$3,250)</u>
14	<u>f. Average cost of property claims paid.....(\$7,547)</u>
15	<u>4. RISK SERVICES OUTPUT MEASURES.--</u>
16	<u>a. Number of risk services training units provided to</u>
17	<u>state agency personnel.....(70)</u>
18	<u>b. Number of risk services surveys, follow-ups, and</u>
19	<u>visits made.....(50)</u>
20	<u>c. Number of risk services consultative contacts made</u>
21	<u>.....(195)</u>
22	<u>5. LIABILITY CLAIMS COVERAGE OUTCOME MEASURES.--</u>
23	<u>a. Number/percentage of claims closed in relation to</u>
24	<u>claims closed during the fiscal year.....(4,226/51%)</u>
25	<u>b. Number/percentage of lawsuits, generated from a</u>
26	<u>liability claim, evaluated with SEFES codes entered within</u>
27	<u>prescribed timeframes.....(902/92%)</u>
28	<u>6. LIABILITY CLAIMS COVERAGE OUTPUT MEASURE.--</u>
29	<u>a. Number of liability claims worked.....(8,287)</u>
30	<u>7. PROPERTY CLAIMS COVERAGE OUTCOME MEASURES.--</u>
31	

1           a. Number/percentage of trainees who indicated the  
2 training they received was useful in performing required  
3 property program processes.....(TBD)  
4           b. Number and percent of property claims closed within  
5 prescribed time periods from the date complete documentation  
6 is received.....(70/93%)  
7           8. PROPERTY CLAIMS COVERAGE OUTPUT MEASURES.--  
8           a. Number of training units/assists provided by the  
9 property program.....(50/253)  
10           b. Number of state property loss/damage claims worked  
11 .....(306)  
12           (5) DEPARTMENT OF LABOR AND EMPLOYMENT SECURITY.--  
13           (a) For the Disability Determination Program, the  
14 purpose of which is to make timely and accurate disability  
15 decisions for Florida citizens applying for benefits under the  
16 federal Social Security Act or the Medically Needy program  
17 administered by the Department of Children and Families, the  
18 outcome measures, output measures, and associated performance  
19 standards with respect to funds provided in Specific  
20 Appropriations 1847-1849 are as follows:  
21           1. OUTCOME MEASURES.--  
22           a. Average number of days required to complete initial  
23 disability determinations:  
24           (I) Under Title II.....(80)  
25           (II) Under Title XVI.....(80)  
26           b. Average number of days required to complete initial  
27 Medically Needy decisions.....(70)  
28           c. Percentage of Title II and XVI disability decisions  
29 completed accurately as measured by the Social Security  
30 Administration.....(92%)  
31

1           d. Percentage of Medically Needy decisions completed  
2 accurately, as measured by the internal ODD Quality Assurance  
3 section.....(94%)  
4           e. Cost per case (Titles II and XVI).....(\$281)  
5           f. Cost per case (Medically Needy).....(\$181)  
6           2. OUTPUT MEASURES.--  
7           a. Number of Title II and XVI disability decisions  
8 completed.....(229,593)  
9           b. Number of Medically Needy decisions completed  
10 .....(18,365)  
11           c. Title II/XVI production per work year.....(275)  
12           d. Medically Needy production per work year.....(334)  
13           (b) For the Rehabilitation Program, the purpose of  
14 which is to oversee programs that provide vocational and  
15 rehabilitative services to individuals with mental or physical  
16 disabilities in an effort to enable them to live and work as  
17 independently as possible, the outcome measures, output  
18 measures, and associated performance standards with respect to  
19 funds in Specific Appropriations 1830-1846 are as follows:  
20           1. VOCATIONAL REHABILITATION OUTCOME MEASURES.--  
21           a. Rate and number of customers gainfully employed  
22 (rehabilitated) at least 90 days:.....(62%/9,500)  
23           (I) Of VR severely disabled.....(63%/3,800)  
24           (II) Of VR most severely disabled.....(56%/4,275)  
25           (III) Of BSCI customers referred to VR.....(55%/89)  
26           (IV) Of all other VR disabled.....(75%/1,437)  
27           b. Rate and number of VR customers placed in  
28 competitive employment.....(97.5%/9,262)  
29           c. Rate and number of VR customers retained in  
30 employment after one year.....(61.5%/5,200)  
31

- 1       d. Average annual earnings of VR customers at
- 2 placement.....(\$13,633)
- 3       e. Average annual earnings of VR customers after one
- 4 year.....(\$14,384)
- 5       f. Rate and number of BSCI customers returned
- 6 (reintegrated) to their communities at an appropriate level of
- 7 functioning for their injuries.....(82%/800)
- 8       g. Percentage of case costs covered by third-party
- 9 payers.....(25%)
- 10       h. Average cost of case life (to Division):
- 11       (I) For severely disabled VR customers.....(\$3,311)
- 12       (II) For most severely disabled VR customers..(\$3,611)
- 13       (III) For all other disabled VR customers.....(\$450)
- 14       (IV) For brain injured BSCI customers.....(\$3,500)
- 15       (V) For spinal cord injured BSCI customers....(\$9,500)
- 16       2. VOCATIONAL REHABILITATION OUTPUT MEASURES.--
- 17       a. Number of customers reviewed for eligibility
- 18 .....(24,000)
- 19       b. Number of individualized written plans for services
- 20 .....(19,750)
- 21       c. Number of customers served.....(72,000)
- 22       d. Customer caseload per counseling/case management
- 23 team member.....(165)
- 24       e. Percentage of eligibility determinations for VR
- 25 customers within 60 dyas after application.....(85%)
- 26       3. BLIND SERVICES OUTCOME MEASURES.--
- 27       a. Rate and number of rehabilitation customers
- 28 gainfully employed at least 90 days.....(68.3%/847)
- 29       b. Rate and number of rehabilitation customers placed
- 30 in competitive employment.....(64.3%/654)
- 31

- 1       c. Rate and number of rehabilitation customers
- 2 retained in employment after 1 year.....(TBD)
- 3       d. Projected average annual earnings of rehabilitation
- 4 customers at placement.....(\$13,500)
- 5       e. Ration and number of successfully rehabilitated
- 6 older persons, nonvocational rehabilitation.....(55.2%/1,355)
- 7       f. Ratio and number of customers (children)
- 8 successfully rehabilitated/transitioned from preschool to
- 9 school.....(67.3%/62)
- 10       g. Ratio and number of customers (children)
- 11 successfully rehabilitated/transitioned from school to work
- 12 .....(26.5%/52)
- 13       h. Percentage of eligible library customers served
- 14 .....(19.8%)
- 15       i. Percentage of library customers satisfied with the
- 16 timeliness of services.....(98.6%)
- 17       j. Percentage of library customers satisfied with the
- 18 selection of reading materials available.....(96.0%)
- 19       k. Percentage of food service facilities meeting
- 20 assigned profit levels.....(90%)
- 21       l. Average net income for food service facility
- 22 .....(\$35,200 )
- 23       4. BLIND SERVICES OUTPUT MEASURES.--
- 24       a. Number of customers reviewed for eligibility
- 25 .....(2,035)
- 26       b. Number of written plans for services.....(1,425)
- 27       c. Number of customers served.....(14,500)
- 28       d. Average time lapse between application and
- 29 eligibility determination for rehabilitation customers....(69)
- 30       e. Customer caseload per counseling/case management
- 31 team member.....(114)

1	<u>f. Number of books available per library customer</u>	
2	.....	(51.14)
3	<u>g. Number of books loaned per library customer.</u>	(12.39)
4	<u>h. Number of periodicals loaned per library customer</u>	
5	.....	(3.62)
6	<u>i. Net increase in registered customers for library</u>	
7	<u>services.....</u>	(822)
8	<u>j. Cost per library customer.....</u>	(\$19.65)
9	<u>k. Total number of food service managers.....</u>	(162)
10	<u>l. Number of existing food services facilities</u>	
11	<u>renovated.....</u>	(10)
12	<u>m. Number of new food service facilities constructed</u>	
13	.....	(5)
14	<u>(c) For the Safety/Workers' Compensation Program, the</u>	
15	<u>purpose of which is to keep the workplace safe and return</u>	
16	<u>injured employees to work at a reasonable cost to employers,</u>	
17	<u>outcome measures, output measures, and associated performance</u>	
18	<u>standards with respect to funds provided in Specific</u>	
19	<u>Appropriations 1799-1807 are as follows:</u>	
20	<u>1. WORKERS' COMPENSATION OUTCOME MEASURES.--</u>	
21	<u>a. Percentage of injured workers returning to work at</u>	
22	<u>80 percent or more of previous average (BRE) quarterly wage</u>	
23	<u>for at least 1 quarter of the year following injury for</u>	
24	<u>accident 2 years prior.....</u>	(63.5%)
25	<u>b. Percentage of initial payments made on time by</u>	
26	<u>insurance carriers.....</u>	(91.8%)
27	<u>c. Number of workers newly protected by workers'</u>	
28	<u>compensation coverage per fiscal year as a result of</u>	
29	<u>compliance efforts.....</u>	(14,105)
30	<u>d. Percent of investigated issues resolved by EAO</u>	
31	.....	(10%)

1	<u>e. Average closure time for disputed issues through</u>	
2	<u>efforts of EAO (in days).....</u>	<u>(30)</u>
3	<u>f. Percent of noncomplying carriers in compliance upon</u>	
4	<u>reaudit.....</u>	<u>(78%)</u>
5	<u>g. Percent of cases closed during fiscal year in which</u>	
6	<u>a worker returns to work.....</u>	<u>(63%)</u>
7	<u>h. Number of employers brought into compliance through</u>	
8	<u>investigations.....</u>	<u>(2,995)</u>
9	<u>i. Estimated amount of insurance premium dollars newly</u>	
10	<u>generated due to compliance.....</u>	<u>(\$12,562,847)</u>
11	<u>j. Average total cost per 4-year-old case (information</u>	
12	<u>only).....</u>	<u>(\$17,</u>
13	<u>597)</u>	
14	<u>k. Percentage of lost time cases with no petition for</u>	
15	<u>benefits filed 18 months after the date of accident.....</u>	<u>(77%)</u>
16	<u>2. WORKERS' COMPENSATION OUTPUT MEASURES.--</u>	
17	<u>a. Number of employer coverage documents processed,</u>	
18	<u>including exemptions from coverage filed by construction</u>	
19	<u>employers.....</u>	<u>(621,694)</u>
20	<u>b. Number of stop-work orders served to employers</u>	
21	<u>failing to comply with requirements.....</u>	<u>(1,368)</u>
22	<u>c. Number of employer investigations conducted for</u>	
23	<u>compliance with workers' compensation law.....</u>	<u>(22,758)</u>
24	<u>d. Number of applicants screened for reemployment</u>	
25	<u>services.....</u>	<u>(1,921)</u>
26	<u>e. Number of program applicants provided reemployment</u>	
27	<u>services.....</u>	<u>(1,750)</u>
28	<u>f. Number of carriers audited/reaudited annually</u>	
29	<u>.....</u>	<u>(381/TBD)</u>
30	<u>g. Number of investigated issues resolved by the</u>	
31	<u>Employee Assistance Office.....</u>	<u>(25,000)</u>



- 1        h. Number of days between the filing of the petition
- 2 for benefits with the division and the referral of the
- 3 petition to the Judges of Compensation Claims.....(TBD)
- 4        i. Unit cost per audit/reaudit.....(TBD)
- 5        3. SAFETY OUTCOME MEASURES.--
- 6        a. Occupational injury and illness total case
- 7 incidence rate (per 100 workers) (information only)....(8.1%)
- 8        b. Percentage change in total case incidence rate for
- 9 private sector job sites served.....(-4.0%)
- 10       c. Percentage change in total case incidence rate for
- 11 public sector job sites served.....(-4.0%)
- 12       d. Percentage reduction in lost workday case incidence
- 13 rate for private sector job sites served.....(-5.0%)
- 14       e. Percentage change in lost workday case incidence
- 15 rate for public sector job sites served.....(-5.0%)
- 16       f. Percentage change in disabling compensable claims
- 17 rate for private employers served.....(-5.0%)
- 18       g. Percentage change in disabling compensable claims
- 19 rate for public employers served.....(-5.0%)
- 20       h. Percent of employers surveyed who view services as
- 21 adequately effective or above.....(90%)
- 22       4. SAFETY OUTPUT MEASURES.--
- 23       a. Number of private sector employers (and job sites)
- 24 provided OSHA 7 (c)1 consultation services.....(549)
- 25       b. Number of public sector employers (and job sites)
- 26 provided consultation services.....(3,000)
- 27       c. Number of private sector employers receiving
- 28 training and other technical services.....(TBD)
- 29       d. Number of public sector employers receiving
- 30 training and other technical services.....(TBD)
- 31

1           e. Unit cost per private sector (OSHA 7(c)1)  
2 consultation.....(TBD)  
3           f. Unit cost per public sector consultation.....(TBD)  
4           (d) For the Employment Security Program, the purpose  
5 of which is to increase Floridians' ability to lead  
6 independent lives, secure safe and gainful employment, and  
7 provide employers with skilled workers, thereby enabling  
8 Florida to compete successfully in the global economy, the  
9 outcome measures, output measures, and associated performance  
10 standards with respect to funds provided in Specific  
11 Appropriations 1808-1826 are as follows:  
12           1. EMPLOYMENT SECURITY OUTCOME MEASURES.--  
13           a. Percent of UC benefits paid timely.....(90.0%)  
14           b. Percent of UC benefits paid accurately.....(95%)  
15           c. Percent of UC appeal cases completed timely  
16 .....(87.01%)  
17           d. Percent of new UC employer liability determinations  
18 made timely.....(84.20%)  
19           e. Percent of current quarter UC taxes paid timely  
20 .....(95.5%)  
21           2. EMPLOYMENT SECURITY OUTPUT MEASURES.--  
22           a. Number of UC claimant eligibility determinations  
23 issued.....(184,324)  
24           b. Number of UC benefits weeks paid.....(3,266,221)  
25           c. Amount of UC benefits paid.....(\$741,304,302)  
26           d. Number of appeal cases completed.....(52,197)  
27           e. Number of new UC employer liability determinations  
28 made.....(69,118)  
29           f. Amount of UC taxes collected.....(\$523,054,615)  
30           g. Number of UC employer tax/wage reports processed  
31 .....(1,531,803)

- 1           3. JOBS AND BENEFITS OUTCOME MEASURES.--
- 2           a. Percent of job openings filled.....(50.2%)
- 3           b. Percent individuals referred to jobs who are placed
- 4           .....(27%)
- 5           c. Percent food stamp clients employed.....(11.8%)
- 6           d. Percent increase in high skill/high wage
- 7           apprenticeship programs registered.....(5.00%)
- 8           4. JOBS AND BENEFITS OUTPUT MEASURES.--
- 9           a. Number individuals referred to job openings listed
- 10          with J&B.....(540,000)
- 11          b. Number individuals placed by J&B.....(137,700)
- 12          c. Number individuals obtaining employment after
- 13          receiving specific J&B services.....(35,700)
- 14          d. Cost per placement by J&B.....(\$231)
- 15          e. Cost per individual placed or obtained employment
- 16          .....(\$176)
- 17          f. Number recipients employed:
- 18            (I) Food stamps.....(14,800)
- 19            (II) Cost per food stamp placement.....(\$302)
- 20          g. Number Apprenticeship Program requests meeting high
- 21          skill/high wage requirements.....(150)
- 22          h. Number apprentices successfully completing terms of
- 23          training as set by registered industry standards.....(2,900)
- 24          5. JTPA OUTCOME MEASURES.--
- 25          a. JTPA adult and dislocated worker placement rate
- 26          (Information only).....(76.50%)
- 27          b. JTPA youth positive outcome rate (Information only)
- 28          .....(79%)
- 29          6. JTPA OUTPUT MEASURES.--
- 30          a. Number JTPA Adult Program completers.....(8,568)
- 31          b. Number JTPA Youth Program completers.....(5,809)

1           c. Number JTPA Dislocated Worker Program completers  
2 .....(6,365)  
3           d. JTPA cost per participant served.....(\$2,323)  
4           (e) For the Workers' Compensation Hearings Program,  
5 the purpose of which is to resolve disputed compensation  
6 claims in conformity with pertinent statutory, rule, and  
7 caseload requirements through the maintenance of a statewide  
8 mediation, hearing, and order adjudicatory system, the outcome  
9 measures, output measures, and associated performance  
10 standards with respect to funds provided in Specific  
11 Appropriations 1795-1798 are as follows:  
12           1. OUTCOME MEASURES.--  
13           a. Percentage of concluded mediations resulting in  
14 resolution.....(56%)  
15           b. Percentage of appealed, decided orders affirmed  
16 .....(80%)  
17           c. Average days from petition filed to disposition  
18 order.....(TBD)  
19           d. Cost per disposition order entered.....(TBD)  
20           e. Average number of days from the date the petition  
21 is filed to the scheduled mediation date.....(TBD)  
22           2. OUTPUT MEASURES.--  
23           a. Number of petitions received by presiding judge  
24 .....(79,000)  
25           b. Number of mediations held.....(17,600)  
26           c. Number of final hearings held.....(3,800)  
27           d. Number of other hearings held.....(38,500)  
28           e. Number of Disposition Orders Entered.....(TBD)  
29           (I) Number of final merit orders.....(2,850)  
30           (II) Number of lump sum settlements orders....(29,190)  
31           (III) Number of stipulation orders.....(TBD)

1           f. Number of other orders (other than disposition  
2 orders).....(TBD)  
3           (f) For the Unemployment Appeals Commission, the  
4 purpose of which is to provide prompt, accurate benefits for  
5 unemployed workers in order to expedite their reemployment  
6 while providing an equitable and cost-effective unemployment  
7 compensation system for the employers of Florida, the outcome  
8 measures, output measures, and associated performance  
9 standards with respect to funds provided in Specific  
10 Appropriations 1850-1852 are as follows:  
11           1. OUTCOME MEASURES.--  
12           a. Percentage of unemployment compensation appeals  
13 disposed within 45 days.....(50%)  
14           b. Percentage of unemployment compensation appeals  
15 disposed within 90 days.....(95%)  
16           c. Percentage of cases appealed to DCA.....(7%)  
17           d. Average unit cost of cases appealed to Unemployment  
18 Appeals Commission.....(\$186)  
19           e. Average unit cost of cases appealed to DCA...(\$685)  
20           f. Percentage of appealed decisions affirmed by the  
21 DCA.....(94%)  
22           2. OUTPUT MEASURES.--  
23           a. Number of unemployment compensation appeals  
24 disposed of.....(10,500)  
25           (g) For the Information Management Center, the purpose  
26 of which is to provide application development and support,  
27 processing applications error-free, through a computer network  
28 that is responsive and available, the outcome measures, output  
29 measures, and associated performance standards with respect to  
30 funds provided in Specific Appropriations 1827-1829 are as  
31 follows:

- 1           1. OUTCOME MEASURES.--
- 2           a. Percentage of data processing requests completed by
- 3 due date.....(95%)
- 4           b. System design and programming hourly cost..(\$52.00)
- 5           c. Percentage of scheduled production jobs completed
- 6 .....(99.9%)
- 7           d. Percentage scheduled hours available data center
- 8 operations.....(99.79%)
- 9           e. Cost per MIP (millions of instructions per second)
- 10 .....(\$19,000.00)
- 11           f. Percentage of Help Desk calls resolved within 3
- 12 working days.....(89.48%)
- 13           g. Cost per Help Desk call.....(\$8.00)
- 14           h. Percentage scheduled hours available network
- 15 .....(99.08%)
- 16           i. Cost for support per network device.....(\$195.00)
- 17           2. OUTPUT MEASURES.--
- 18           a. Number of data processing requests completed by due
- 19 date.....(2,900)
- 20           b. Number of scheduled production jobs completed
- 21 .....(517,000)
- 22           c. Number of hours available data center operations
- 23 .....(2,876)
- 24           d. Number of Help Desk calls resolved within 3 working
- 25 days.....(18,175)
- 26           e. Number of hours available network.....(2,855)
- 27           (6) DEPARTMENT OF THE LOTTERY.--
- 28           (a) For the Sale of Lottery Products Program, the
- 29 purpose purpose of which is to maximize revenues for public
- 30 education in a manner consistent with the dignity of the state
- 31 and the welfare of its citizens, the outcome measures, output

1 measures, and associated performance standards with respect to  
2 funds provided in Specific Appropriations 1871-1882 are as  
3 follows:  
4       1. OUTCOME MEASURES.--  
5           a. Total revenue in dollars.....(\$2,047 million)  
6           b. Percent change from prior year.....(0.56%)  
7           c. Transfers to the state Educational Enhancement  
8 Trust Fund.....(\$777.8  
9 million)  
10           d. Percent of total revenue to the Educational  
11 Enhancement Trust Fund.....(38%)  
12       2. OUTPUT MEASURES.--  
13           a. Percent of total revenue paid as prizes....(49.65%)  
14           b. Administrative expense paid for retailer commission  
15 .....(\$111.8  
16 million)  
17           c. Operating expense.....(\$252.8 million)  
18           d. Operating expense as percent of total revenue.(12%)  
19           e. Survey results of public awareness of the  
20 contribution to education by the Lottery - percent of  
21 respondents who are aware of the Lottery's contribution to  
22 education.....(65%)  
23       (7) DEPARTMENT OF MANAGEMENT SERVICES.--  
24           (a) For the State Group Insurance Program, the purpose  
25 of which is to contribute to a productive workforce  
26 representative of the labor market by providing cost effective  
27 employee health insurance, the outcome measures, output  
28 measures, and associated performance standards with respect to  
29 funds provided in Specific Appropriations 1897-1903 are as  
30 follows:  
31       1. STATE GROUP INSURANCE OUTCOME MEASURES.--

- 1       a. Customer feedback ranking for Division out of
- 2 possible 10 points.....(6.57)
- 3       b. Percentage of claims reaching final action within
- 4 30 days of receipt.....(98%)
- 5       c. Overall payment and procedural error rate.....(5%)
- 6       d. Telephone queue time in seconds.....(45)
- 7       e. Unprocessed original claims inventory.....(30,000)
- 8       f. Average annual cost per contract to administer
- 9 insurance programs.....(\$14.84)
- 10       (b) For the Facilities Program, the purpose of which
- 11 is to provide best value office facilities considering the
- 12 total cost of constructing, managing, and maintaining office
- 13 facilities, and compared to comparable industry standards, the
- 14 outcome measures, output measures, and associated performance
- 15 standards with respect to funds provided in Specific
- 16 Appropriations 1904-1927 are as follows:
- 17       1. FACILITIES OUTCOME MEASURES.--
- 18       a. Gross square foot construction cost of office
- 19 facilities for DMS.....(\$80.02)
- 20       b. Gross square foot construction cost of office
- 21 facilities for private industry average.....(\$87.55)
- 22       c. Average full service rent - composite cost per net
- 23 square foot in counties where DMS has office facilities for
- 24 DMS actual.....(\$15.13)
- 25       d. Average full service rent - composite cost per net
- 26 square foot in counties where DMS has office facilities for
- 27 private industry.....(\$16.42)
- 28       e. New office space efficiency per net square
- 29 foot/gross square foot.....(87%)
- 30       f. Average operations and maintenance cost per net
- 31 square foot maintained by DMS.....(\$5.04)



1           g. Average operations and maintenance cost per net  
2 square foot maintained by private industry.....(\$5.92)  
3           h. Number of criminal incidents per 100,000 gross  
4 square feet.....(4.7)  
5           i. Number of criminal incidents per 1,000 employees  
6 .....(20.33)  
7           2. FACILITIES OUTPUT MEASURES.--  
8           a. Gross square feet of office facilities completed  
9 .....(337,320)  
10           b. Net square feet of state-owned office space  
11 occupied by state agencies including non-DMS owned facilities  
12 .....(7,820,113)  
13           c. Net square feet of private office space occupied by  
14 state agencies.....(11,057,443)  
15           d. Number of square feet maintained by DMS.(4,893,921)  
16           e. Number of square feet maintained by private  
17 contractor.....(1,912,009)  
18           f. Gross square feet monitored for security purposes  
19 .....(7,313,643)  
20           g. Number of investigations conducted.....(210)  
21           (c) For the Support Program, the purpose of which is  
22 to provide government entities access to best value  
23 commodities and services through centralized procurement,  
24 federal property assistance, and fleet management, the outcome  
25 measures, output measures, and associated performance  
26 standards with respect to funds provided in Specific  
27 Appropriations 1928-1931 are as follows:  
28           1. SUPPORT OUTCOME MEASURES.--  
29           a. Percentage of state term contracts savings....(35%)  
30           b. State term contracts cost avoidance..(\$205,000,000)  
31

- 1        c. Average percentage below private sector fleet
- 2 maintenance for labor costs.....(13%)
- 3        d. Average percentage below private sector fleet
- 4 maintenance for parts costs.....(26%)
- 5        e. Average percentage state rental vehicles below
- 6 state rental contract rates.....(30%)
- 7        f. Passenger load factor for DMS.....(3.5)
- 8        g. Passenger load factor for large corporation...(3.4)
- 9        h. Cost per flight hour - DMS aircraft pool...(\$1,166)
- 10       i. Average percentage DMS direct cost per flight hour
- 11 below industry direct cost.....(44%)
- 12       j. Number of government and nonprofit organizations
- 13 visiting a surplus property distribution center.....(3,400)
- 14       k. Federal property distribution rate.....(85%)
- 15       2. SUPPORT OUTPUT MEASURES.--
- 16       a. Number of commodities/services on state term
- 17 contracts.....(233,000)
- 18       b. Number of agencies using SPURS.....(30)
- 19       c. Percentage of agencies using SPURS.....(75%)
- 20       d. Number of federal property orders processed.(2,150)
- 21       e. Number of vehicle maintenance service hours.(8,600)
- 22       f. Days of state rental vehicle service provided
- 23 .....(41,000)
- 24       g. Miles of state rental vehicle service provided
- 25 .....(1,700,000)
- 26       h. Number of flights by executive aircraft pool
- 27 .....(2,500)
- 28       (d) For the Workforce Program, the purpose of which is
- 29 to manage the State Personnel System to help state agencies
- 30 achieve an effective workforce; perform a variety of
- 31 activities to assist state agencies in human resource

1 management; and provide administrative support for the  
2 Cooperative Personnel Employment Subsystem (COPES), the  
3 outcome measures, output measures, and associated performance  
4 standards with respect to funds provided in Specific  
5 Appropriations 1932-1936 are as follows:  
6       1. STATE PERSONNEL SYSTEM OUTCOME MEASURES.--  
7       a. Administrative cost per FTE for Cooperative  
8 Personnel Employee System.....(\$40.20)  
9       b. Administrative cost per FTE for administrative cost  
10 net of COPES.....(\$35.38)  
11       c. Administrative cost per FTE total administrative  
12 cost per FTE.....(\$75.58)  
13       d. Percentage of customers satisfied that the  
14 information provided resulted in more effective and efficient  
15 HR-related decisionmaking.....(83%)  
16       e. Percentage of customers satisfied that the  
17 technical assistance provided resulted in more effective and  
18 efficient HR-related decision-making.....(83%)  
19       f. Percentage of customers satisfied that the  
20 information provided was timely.....(83%)  
21       g. Percentage of customers satisfied that the  
22 information provided was accurate.....(83%)  
23       h. Percentage of customers satisfied that the  
24 information provided was consistent with past practices..(83%)  
25       i. Percentage of customers satisfied that the  
26 technical assistance provided was timely.....(87%)  
27       j. Percentage of customers satisfied that the  
28 technical assistance provided was accurate.....(87%)  
29       k. Percentage of customers satisfied that the  
30 technical assistance provided was consistent with past  
31 practices.....(74%)

- 1           1. Percentage of agencies at or above EEO gender  
2 parity with available labor market.....(86.7%)  
3           m. Percentage of agencies at or above EEO minority  
4 parity with the available labor market.....(56.7%)  
5           2. STATE PERSONNEL SYSTEM OUTPUT MEASURES.--  
6           a. Number of informational materials provided..(1,820)  
7           b. Number of responses to technical assistance  
8 requests.....(15,343)  
9           (e) For the Retirement Benefits Program, the purpose  
10 of which is to provide quality and cost-effective retirement  
11 services, the outcome measures, output measures, and  
12 associated performance standards with respect to funds  
13 provided in Specific Appropriations 1937-1947 are as follows:  
14           1. RETIREMENT BENEFITS PROGRAM OUTCOME MEASURES.--  
15           a. Percentage of participating agencies satisfied with  
16 retirement information.....(99%)  
17           b. Percentage of participating active members  
18 satisfied with retirement information.....(78%)  
19           c. Percentage of participating recent retirees  
20 satisfied with retirement information.....(97%)  
21           d. Percentage of participating other retirees  
22 satisfied with retirement information.....(98%)  
23           e. Percentage of agency payroll transactions correctly  
24 reported.....(98.5%)  
25           f. Percentage of standard retirement services offered  
26 by FRS compared to comparable programs.....(82%)  
27           g. Percentage of participating agencies satisfied with  
28 retirement services.....(98%)  
29           h. Percentage of participating active members  
30 satisfied with retirement services.....(82%)  
31

- 1            i. Percentage of participating recent retirees
- 2 satisfied with retirement services.....(97%)
- 3            j. Percentage of participating other retirees
- 4 satisfied with retirement services.....(98%)
- 5            k. Administrative cost per active and retired member
- 6 .....(\$19.69)
- 7            l. Ratio of active and retired members to division FTE
- 8 .....(3,303:1)
- 9            m. Funding ratio of FRS assets to liabilities....(93%)
- 10           n. Percentage of local retirement systems annually
- 11 reviewed which are funded on a sound actuarial basis(92%)
- 12           2. RETIREMENT BENEFITS PROGRAM OUTPUT MEASURES.--
- 13           a. Number of annuitants added to retired payroll
- 14 .....(13,200)
- 15           b. Number of retirement account audits.....(83,000)
- 16           c. Number of changes processed.....(49,119)
- 17           d. Number of benefit payments issued.....(2,075,333)
- 18           e. Number of local pension plan valuations and impact
- 19 statements reviewed.....(850)
- 20           (f) For the Information Technology Program, the
- 21 purpose of which is to effectively and efficiently satisfy
- 22 customer needs for using, sharing, and managing information
- 23 technology resources, the outcome measures, output measures,
- 24 and associated performance standards with respect to funds
- 25 provided in Specific Appropriations 1948-1959 are as follows:
- 26           1. TELECOMMUNICATIONS SERVICES OUTCOME MEASURES.--
- 27           a. Percentage SUNCOM discount from commercial rates
- 28 for local access.....(40%)
- 29           b. Percentage SUNCOM discount from commercial rates
- 30 for long distance.....(40%)
- 31

- 1       c. Percentage SUNCOM discount from commercial rates
- 2 for data service.....(25%)
- 3       d. Customer Survey Ranking (Scale of 1 to 5) for
- 4 service features.....(2.23)
- 5       e. Customer Survey Ranking (Scale of 1 to 5) for
- 6 service delivery.....(2.16)
- 7       f. Customer Survey Ranking (Scale of 1 to 5) for
- 8 timely problem resolution.....(2.33)
- 9       g. Customer Survey Ranking (Scale of 1 to 5) for best
- 10 value services.....(2.15)
- 11       2. TELECOMMUNICATIONS SERVICES OUTPUT MEASURES.--
- 12       a. Number of SUNCOM long distance billable minutes
- 13 .....(226,535,921)
- 14       b. Number of SUNCOM local service main stations
- 15 .....(1,729,785)
- 16       c. Number of SUNCOM data locations served.....(10,747)
- 17       d. Percentage SUNCOM service growth for local access
- 18 .....(9%)
- 19       e. Percentage SUNCOM service growth for long distance
- 20 .....(1%)
- 21       f. Percentage SUNCOM service growth for data service
- 22 .....(9%)
- 23       3. INFORMATION SERVICES OUTCOME MEASURES.--
- 24       a. Customer survey ranking (scale of 1 to 5) for
- 25 accessible information services.....(2.67)
- 26       b. Customer survey ranking (scale of 1 to 5) for
- 27 desirable technology services.....(2.40)
- 28       c. Customer survey ranking (scale of 1 to 5) for
- 29 timely problem resolution.....(2.33)
- 30       d. Customer survey ranking (scale of 1 to 5) for
- 31 projects within schedule.....(2.56)

- 1       e. Customer survey ranking (scale of 1 to 5) for best  
2 value services.....(2.15)
- 3       f. Customer survey ranking (scale of 1 to 5) for  
4 reliable information services.....(2.11)
- 5       4. INFORMATION SERVICES OUTPUT MEASURES.--
- 6       a. Number of Technology Resource Center research  
7 projects completed.....(15)
- 8       b. Number of Technology Resource Center consulting  
9 projects completed.....(7)
- 10       c. Number of Technology Resource Center development  
11 projects completed.....(425)
- 12       d. Percentage utilization by the Unisys System as used  
13 for capacity planning & technology refresh, employing 80%  
14 maximum utilization standard.....(60%)
- 15       e. Percentage utilization by the IBM System as used  
16 for capacity planning & technology refresh, employing 80%  
17 maximum utilization standard.....(59.5%)
- 18       5. WIRELESS SERVICES OUTCOME MEASURE.--
- 19       a. Percentage wireless discount from commercially  
20 available and similar type engineering services.....(35%)
- 21       6. WIRELESS SERVICES OUTPUT MEASURES.--
- 22       a. Number of engineering projects and approvals  
23 handled for state government.....(110)
- 24       b. Number of engineering projects and approvals  
25 handled for local governments.....(550)
- 26       c. Number of Joint Task Force Radio Systems fixed  
27 sites operated and maintained.....(81)
- 28       d. Percentage of state covered by the Joint Task Force  
29 Radio System.....(34%)
- 30       e. Percentage of Joint Task Force Radio System current  
31 phase(s) under development completed.....(34%)

1           (8) DEPARTMENT OF MILITARY AFFAIRS.--  
2           (a) For the Readiness and Response Program, the  
3 purpose of which is to provide military units and personnel  
4 (at the Governor's request) that are ready to protect life and  
5 property; preserve peace, order, and public safety; and  
6 contribute to such state and local programs that add value to  
7 the State of Florida, the outcome measures, output measures,  
8 and associated performance standards with respect to funds  
9 provided in Specific Appropriations 1974A-1981G are as  
10 follows:  
11           1. READINESS OUTCOME MEASURES.--  
12           a. Percentage of Area Commands assigned Military  
13 Support Missions that are prepared to execute those missions  
14 .....(85%)  
15           b. Percentage of units with a Green readiness rating  
16 .....(88%)  
17           2. READINESS OUTPUT MEASURES.--  
18           a. Number/percentage of armories rated adequate  
19 .....(57/97%)  
20           b. Percentage of satisfaction with training facilities  
21 at Camp Blanding.....(80%)  
22           c. Number of annual training days at Camp Blanding  
23 .....(120,000)  
24           d. Percentage of available training days at Camp  
25 Blanding.....(15.7%)  
26           e. Percentage of assigned soldiers to authorized  
27 staffing levels.....(99%)  
28           f. Number of new recruits using State Education  
29 Assistance Program.....(625)  
30           g. Number of crisis response exercises conducted  
31 annually.....(3)



- 1           3. RESPONSE OUTCOME MEASURES.--
- 2           a. Percentage of supported agencies reporting
- 3 satisfaction with the department's support for specific
- 4 missions.....(88%)
- 5           4. RESPONSE OUTPUT MEASURES.--
- 6           a. Percentage of State Active Duty (SAD) purchase
- 7 orders processed in 24 hours.....(96%)
- 8           b. Percentage of SAD vouchers purchased and paid in 40
- 9 days.....(98%)
- 10           c. Percentage of SAD payrolls paid on time.....(98%)
- 11           d. Percentage of Area Command Plans rated satisfactory
- 12 as a result of operations.....(100%)
- 13           e. Percentage of missions accomplished on or before
- 14 time.....(90%)
- 15           (9) DEPARTMENT OF REVENUE.--
- 16           (a) For the Property Tax Administration Program, the
- 17 purpose of which is to enhance the equity in property
- 18 assessments and taxation through the state and to facilitate
- 19 equalization of the distribution of the required local effort
- 20 millage, the outcome measures, output measures, and associated
- 21 performance standards with respect to funds provided in
- 22 Specific Appropriations 2000-2002 are as follows:
- 23           1. OUTCOME MEASURES.--
- 24           a. Percent of classes studied found to have a level of
- 25 at least 90 percent.....(97.2%)
- 26           b. Tax roll uniformity - the average for coefficient
- 27 of dispersion.....(11.5%)
- 28           c. Percent of taxing authorities in total or
- 29 substantial truth in millage compliance on initial submission
- 30 .....(92.5%)
- 31

- 1       d. Percent of refund and tax certificate applications
- 2 processed within 30 days of receipt.....(92.5%)
- 3       e. Refund request per 100,000 parcels.....(31.8)
- 4       2. OUTPUT MEASURES.--
- 5       a. Number of subclasses of property studied with
- 6 feedback to property appraisers.....(5,250)
- 7       b. Number of tax roll review notices issued.....(3)
- 8       c. Total number of tax roll defects found.....(4)
- 9       d. Number of truth in millage compliance letters sent
- 10 to taxing authorities.....(485)
- 11       e. Number of truth in millage compliance letters sent
- 12 to taxing authorities with minor infractions.....(118)
- 13       f. Number of property tax refund requests processed
- 14 .....(2,500)
- 15       g. Number of tax certificates cancellations and
- 16 corrections processed.....(1,500)
- 17       h. Number of taxpayers audited on behalf of county
- 18 property appraisers -Tangible Personal Property.....(250)
- 19       i. Student training hours provided to property
- 20 appraisers and their staff - Tangible Personal Property
- 21 .....(3,500)
- 22       (b) For the Child Support Enforcement Program, the
- 23 purpose of which is to establish paternity and child support
- 24 orders, enforce those orders to collect child support, and
- 25 distribute child support collections in a timely manner, the
- 26 outcome measures, output measures, and associated performance
- 27 standards with respect to funds provided in Specific
- 28 Appropriations 2004-2012 are as follows:
- 29       1. OUTCOME MEASURES.--
- 30       a. Percentage of children with a court order for
- 31 support.....(47%)

- 1        b. Percentage of children with paternity established
- 2        .....(81%)
- 3        c. Total child support dollars collected per \$1 of
- 4 total expenditures.....(\$2.77)
- 5        d. Percent of child support collected that was due
- 6 during the fiscal year.....(51%)
- 7        e. Percent of cases with child support due in a month
- 8 that received a payment during the month.....(53%)
- 9        2. OUTPUT MEASURE.--
- 10        a. Number of children with a newly established court
- 11 order.....(58,800)
- 12        (c) For the General Tax Administration Program, the
- 13 purpose of which is to administer the revenue laws of the
- 14 state in a fair and equitable manner and to collect all money
- 15 owed, the outcome measures, output measures, and associated
- 16 performance standards with respect to funds provided in
- 17 Specific Appropriations 2013-2023 are as follows:
- 18        1. OUTCOME MEASURES.--
- 19        a. Average days from receipt of payment to final
- 20 processing of deposit - sales, corporation, intangibles, fuel
- 21 .....(0.68)
- 22        b. Number of days between initial distribution of
- 23 funds and final adjustments - sales, fuel.....(70)
- 24        c. Percent of sales tax returns filed substantially
- 25 error free and on time.....(80%)
- 26        d. Percent of sales tax returns filed substantially
- 27 error free and on time by first time filers.....(64%)
- 28        e. Return on investment - total collections per dollar
- 29 spent.....(\$146.72)
- 30
- 31

- 1       f. Dollars collected as a percentage of actual
- 2 liability of notices sent for apparent sales tax return filing
- 3 errors or late returns.....(61%)
- 4       g. Percentage of tax returns that did not result in a
- 5 notice of apparent filing error or late return.....(89%)
- 6       h. Average time in days between the processing of a
- 7 sales tax return and the first notification to the taxpayer of
- 8 an apparent filing error or late return.....(40)
- 9       i. Percentage of delinquent sales tax return and
- 10 filing error or late return notices issued accurately to
- 11 taxpayer.....(90%)
- 12       j. Percentage of delinquent tax return and filing
- 13 error or late return notices sent to taxpayers that had to be
- 14 revised due to department or taxpayer error.....(21%)
- 15       k. Percentage of final audit assessment amounts
- 16 collected - tax only.....(84%)
- 17       l. Final audit assessment amounts as a percentage of
- 18 initial assessment amounts - tax only.....(72%)
- 19       m. Dollars collected voluntarily as a percentage of
- 20 total dollars collected.....(97%)
- 21       n. Average number of days to resolve a dispute of an
- 22 audit assessment.....(175)
- 23       o. Direct collections per enforcement related dollar
- 24 spent.....(\$4.89)
- 25       2. OUTPUT MEASURES.--
- 26       a. Number of delinquent tax return notices issued to
- 27 taxpayers.....(744,000)
- 28       b. Number of notices sent to taxpayers for apparent
- 29 tax return filing errors or late return.....(567,000)
- 30       (10) DEPARTMENT OF STATE.--
- 31

1           (a) For the Historical, Archaeological, and Folklife  
2 Appreciation Program, the purpose of which is to encourage  
3 identification, evaluation, protection, preservation,  
4 collection, conservation, interpretation, and public access to  
5 information about Florida's historic sites, properties, and  
6 objects related to Florida history and to archaeological and  
7 folk cultural heritage, the outcome measures, output measures,  
8 and associated performance standards with respect to funds  
9 provided in Specific Appropriations 2051-2056A are as follows:  
10           1. OUTCOME MEASURES.--  
11           a. Number/percentage increase of general public  
12 utilizing historic information.....(200,000/21%)  
13           b. Number of historic and archaeological objects  
14 maintained for public use and scientific research.....(99,000)  
15           c. Increase in number/percentage of historic and  
16 archaeological properties:  
17           (I) Recorded.....(9,650/8%)  
18           (II) Protected or preserved for public use...(154/26%)  
19           d. Total local funds leveraged by historical resources  
20 program.....(\$61.5  
21 million)  
22           2. OUTPUT MEASURES.--  
23           a. Number of grants awarded.....(243)  
24           b. Number of dollars awarded through grants  
25 .....(\$16,088,144)  
26           c. Number of museum exhibits.....(82)  
27           d. Number of publications and multimedia products  
28 available for the general public.....(315)  
29           e. Number of institutions to which items are on loan  
30 .....(53)  
31

1           f. Average cost to collect historical and  
2 archaeological objects.....(\$75.62)  
3           g. Average cost to maintain historical and  
4 archaeological objects.....(\$1.16)  
5           h. Number of sites maintained in the Florida Master  
6 Site File.....(133,000)  
7           i. Number of preservation services applications  
8 reviewed.....(8,000)  
9           j. Number of produced and sponsored events:  
10           (I) K-12 targeted activities.....(1,350)  
11           (II) Other sponsored events.....(720)  
12           (b) For the Commercial Recording and Registration  
13 Program, the purpose of which is to promote financial and  
14 economic stability through public notice of clients' interest  
15 in business organizations, trademarks, financial transactions,  
16 and liens as well as identification of those doing business  
17 under names other than their own, output measures, and  
18 associated performance standards with respect to funds  
19 provided in Specific Appropriations 2057-2059 are as follows:  
20           1. OUTCOME MEASURES.--  
21           a. Percentage public reporting satisfaction with the  
22 division's services.....(91%)  
23           b. Percentage business reporting satisfaction with the  
24 division's services.....(91%)  
25           c. Percentage law enforcement reporting satisfaction  
26 with the division's services.....(91%)  
27           2. OUTPUT MEASURES.--  
28           a. Average Cost/Corporate Filing.....(\$5.38)  
29           b. Average Cost/Uniform Commercial Code Filings  
30 .....(\$1.81)  
31           c. Average Cost/Inquiry.....(\$0.075)

- 1           d. Proportion of total inquires handled by telephone
- 2           .....(25%)
- 3           e. Proportion of total inquiries handled by
- 4 mail/walk-ins.....(10%)
- 5           f. Proportion of total inquiries handled by electronic
- 6 means.....(65%)
- 7           (c) For the Libraries, Archives, and Information
- 8 Services Program, the purpose of which is to ensure access to
- 9 information of past, present, and future value for the
- 10 educational and cultural benefit of the people of Florida, the
- 11 Library, Archives, and Information program works in
- 12 partnership with citizens, information providers, and
- 13 government for efficient and effective management and
- 14 development of information services, the outcome measures,
- 15 output measures, and associated performance standards with
- 16 respect to funds provided in Specific Appropriations 2060-2067
- 17 are as follows:
- 18           1. OUTCOME MEASURES.--
- 19           a. Annual increase in the use of local public library
- 20 service.....(2%)
- 21           b. Annual increase in accessibility by library patrons
- 22 to materials not owned by their local public library.....(4%)
- 23           c. Annual increase in usage of research collections
- 24 .....(6%)
- 25           d. Annual cost avoidance achieved by government
- 26 agencies through records storage/disposition/micrographics
- 27 .....(\$58,000,000)
- 28           2. OUTPUT MEASURES.--
- 29           a. Number of items loaned by public libraries
- 30 .....(69,961,992)
- 31           b. Number of library customer visits.....(49,513,960)

1	<u>c. Number of public library reference requests</u>
2	.....(25,142,072)
3	<u>d. Number of public library registered borrowers</u>
4	.....(7,066,610)
5	<u>e. Number of persons attending public library programs</u>
6	.....(3,087,030)
7	<u>f. Number of volumes in public library collections</u>
8	.....(24,748,033)
9	<u>g. Number of records added to the statewide library</u>
10	<u>holdings database annually.....(1,826,191)</u>
11	<u>h. Number of new users (State Library, State Archives)</u>
12	.....(5,977)
13	<u>i. Number of reference requests handled (State</u>
14	<u>Library, State Archives).....(117,847)</u>
15	<u>j. Number of items used on site (State Library)</u>
16	.....(39,822)
17	<u>k. Number of database searches conducted (State</u>
18	<u>Library, State Archives).....(789,807)</u>
19	<u>l. Number of items loaned (State Library).....(81,286)</u>
20	<u>m. Cubic feet of obsolete public records approved for</u>
21	<u>disposal.....(510,000)</u>
22	<u>n. Cubic feet of noncurrent records stored at the</u>
23	<u>Records Center.....(220,000)</u>
24	<u>o. Number of microfilm images created, processed,</u>
25	<u>and/or duplicated at the Records Center.....(160,000,000)</u>
26	<u>(d) For the Cultural Grants Program, the purpose of</u>
27	<u>which is foster development of a receptive climate for</u>
28	<u>cultural programs, to enrich culturally and benefit the</u>
29	<u>citizens of this state in their daily lives, to increase the</u>
30	<u>appeal of Florida visits and vacations, and to attract to</u>
31	<u>Florida residency outstanding creators through the promotion</u>



1 of cultural programs, the outcome measures, output measures,  
2 and associated performance standards with respect to funds  
3 provided in Specific Appropriations 2068-2083A are as follows:  
4     1. OUTCOME MEASURES.--  
5         a. Attendance at supported cultural events  
6         .....(25,000,000)  
7         b. Number of individuals served by professional  
8 associations.....(8,000,000)  
9         c. Total local financial support leveraged by state  
10 funding.....(\$343,832,378)  
11     2. OUTPUT MEASURES.--  
12         a. Number of grants awarded:  
13         (I) Capital.....(16)  
14         (II) Program.....(705)  
15         b. Dollars awarded through grants:  
16         (I) Capital.....(\$7,616,189)  
17         (II) Program.....(\$14,687,872)  
18         c. Percentage of counties funded by the program:  
19         .....(85.1%)  
20         (I) Large counties (N=34; population >75,000)..(94.0%)  
21         (II) Small counties (N=33; population less than  
22 75,000).....(75.8%)  
23         d. Number of state supported performances and exhibits  
24         .....(23,000)  
25         (e) For the Licensing Program, the purpose of which is  
26 to protect the public's health, safety, and welfare through  
27 the licensing, regulation, and enforcement of the private  
28 security, private investigative, and recovery industries; the  
29 regulation of game promotions conducted in Florida; and the  
30 issuance of licenses to citizens wishing to carry concealed  
31 weapons or firearms for lawful defense, the outcome measures,

1 output measures, and associated performance standards with  
2 respect to funds provided in Specific Appropriations 2084-2087  
3 are as follows:  
4       1. OUTCOME MEASURES.--  
5           a. Percent Security, Investigative, and Recovery  
6 licenses issued within 90 days of receipt of an application  
7 .....(83%)  
8           b. Percent/number Concealed Weapon/Firearm licenses  
9 issued within 90 day statutory timeframe without fingerprint  
10 results.....(19%/8,509)  
11           c. Number of default Concealed Weapons/Firearms  
12 licensees with prior criminal histories.....(2,387)  
13           d. Percent of license revocations or suspensions  
14 initiated within 20 days of receipt of disqualifying  
15 information (all license types).....(60%)  
16           e. Percent Security, Investigative, and Recovery  
17 investigations completed within 60 days.....(94%)  
18           f. Percent Security, Investigative, and Recovery  
19 inspections completed within 30 days.....(80%)  
20           g. Percent of Concealed Weapons/Firearm violators to  
21 licensed population.....(0.06%)  
22           h. Percent of Security, Investigative, and Recovery  
23 violators to the licensed population.....(1.25%)  
24       2. OUTPUT MEASURES.--  
25           a. Average cost/Concealed Weapon/Firearm application  
26 processed.....(\$30)  
27           b. Average cost/Security, Investigative, and Recovery  
28 application processed.....(\$35)  
29           c. Average cost/Security, Investigative, and Recovery  
30 investigation.....(\$1,596)  
31

