

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

1 A bill to be entitled
2 An act implementing the 2000-2001 General
3 Appropriations Act; providing legislative
4 intent; providing for allocation of moneys
5 provided for workforce development and
6 providing for budget amendment when a program
7 is moved; making certain findings regarding
8 funds for the San Carlos Institute; amending s.
9 240.384, F.S.; requiring an audit and the
10 transfer of certain funds relating to certain
11 transferred criminal justice training programs;
12 amending s. 240.2605, F.S.; requiring the Board
13 of Regents to rank certain donations; requiring
14 presidents of universities in the State
15 University System to provide lists of certain
16 donations; amending s. 409.9115, F.S.;
17 specifying how the Agency for Health Care
18 Administration shall make payments for the
19 Medicaid disproportionate share program for
20 mental health hospitals; requiring the Agency
21 for Health Care Administration to use a
22 specified disproportionate share formula,
23 specified audited financial data, and a
24 specified Medicaid per diem rate in fiscal year
25 2000-2001 for qualifying hospitals; amending s.
26 409.9116, F.S.; providing a formula for rural
27 hospital disproportionate share payments;
28 creating s. 409.9119, F.S.; creating a
29 disproportionate share program for children's
30 hospitals; providing formulas governing
31 payments made to hospitals under the program;

1 providing for withholding payments from a
2 hospital that is not complying with agency
3 rules; amending s. 216.181, F.S.; authorizing
4 the Department of Children and Family Services
5 and the Department of Health to advance certain
6 moneys for certain contract services; directing
7 the Agency for Health Care Administration to
8 include health maintenance organization
9 recipients in the county billing for a
10 specified purpose; authorizing the Departments
11 of Children and Family Services, Revenue,
12 Management Services, and Health and the Agency
13 for Health Care Administration to transfer
14 positions and funds to comply with the
15 2000-2001 General Appropriations Act or the
16 WAGES Act; amending s. 402.3015, F.S.;
17 providing eligibility guidelines for subsidized
18 child care; amending s. 39.3065, F.S.;
19 providing for the Broward County Sheriff to
20 provide child protective investigative
21 services; requiring Healthy Families Florida
22 service providers to furnish participants with
23 certain disclaimers and documentation;
24 prohibiting disclosure of certain records by
25 such providers; providing for disposal of
26 records after a specified period; amending s.
27 409.912, F.S.; extending additional
28 responsibilities of the Agency for Health Care
29 Administration in fostering cost-effective
30 purchasing of health care; amending s. 287.084,
31 F.S.; allowing consideration of certain vendors

1 in a request for proposals relating to
2 telemedicine by the Glades School District;
3 amending s. 411.01, F.S.; deferring certain
4 funding requirements for school readiness
5 programs; authorizing the Department of Law
6 Enforcement to use certain moneys to provide
7 meritorious-performance bonuses for employees,
8 subject to approval; authorizing the
9 Correctional Privatization Commission to make
10 certain expenditures to defray costs incurred
11 by a municipality or county as a result of
12 opening a facility of the commission or the
13 department; authorizing the Department of Legal
14 Affairs to transfer certain funds between trust
15 funds; providing for reimbursement for purchase
16 of retirement credit by employees of the public
17 defender; restricting releases of juvenile
18 justice prevention funds; amending s. 216.181,
19 F.S.; authorizing the Department of
20 Transportation to transfer salary rate to the
21 turnpike budget entity to facilitate
22 transferring personnel to the turnpike
23 headquarters facility in Orange County;
24 amending s. 252.373, F.S.; providing for use of
25 funds of the Emergency Management,
26 Preparedness, and Assistance Trust Fund to
27 improve, and increase the number of, disaster
28 shelters in the state and improve local
29 disaster preparedness; restricting release of
30 economic development tools funds and requiring
31 reversion at end of fiscal year; amending s.

1 212.20, F.S.; providing for use of moneys
2 allocated to the Solid Waste Management Trust
3 Fund; amending s. 403.7095, F.S., relating to
4 the solid waste management grant program;
5 requiring a specified level of funding for
6 counties receiving solid waste management and
7 recycling grants; providing for allocation of
8 funds for innovative programs to address
9 recycling practices and procedures; amending s.
10 373.59, F.S.; requiring release of certain
11 moneys by the Secretary of Environmental
12 Protection to water management districts, upon
13 request; authorizing the Department of
14 Agriculture and Consumer Services to use
15 certain funds for expenses associated with its
16 administrative and regulatory powers and
17 duties; providing for future repeal of various
18 provisions; providing effect of veto of
19 specific appropriation or proviso to which
20 implementing language refers; providing
21 applicability to other legislation; providing
22 performance measures and standards for
23 individual programs within state agencies;
24 providing that the performance measures and
25 standards are directly linked to the
26 appropriations made in the 2000-2001 General
27 Appropriations Act, as required by the
28 Government Performance and Accountability Act
29 of 1994; providing severability; providing an
30 effective date.
31

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

2

3 Section 1. It is the intent of the Legislature that
4 the implementing and administering provisions of this act
5 apply to the General Appropriations Act for fiscal year
6 2000-2001.

7 Section 2. The funds provided in the 2000-2001 General
8 Appropriations Act for workforce development shall be
9 initially allocated to the school district or community
10 college as designated. If, for any reason, a program in whole
11 or in part is moved from a community college to a school
12 district or moved from a school district to a community
13 college, the Commissioner of Education or the executive
14 director of the Division of Community Colleges shall submit a
15 budget amendment pursuant to chapter 216, Florida Statutes, to
16 transfer the appropriate amount of the 2000-2001 appropriation
17 between the affected district and community college. The
18 amount transferred shall be as near as practicable to the
19 actual amount appropriated for the FTE funded for that
20 program. This section is repealed on July 1, 2001.

21 Section 3. In order to implement Specific
22 Appropriation 2645A of the 2000-2001 General Appropriations
23 Act, the Legislature affirms and confirms that all funds and
24 related interest appropriated to the Instituto Patriotico v
25 Docente San Carlos, Inc., a Florida not-for-profit corporation
26 doing business as the San Carlos Institute between fiscal
27 years 1986-1987 and 1992-1993, including, but not limited to,
28 Public Education Capital Outlay (PECO) funds, were spent in
29 accordance with legislative intent; and the Legislature
30 affirms and confirms that all matching fund requirements have
31 been fully met by the San Carlos Institute. Furthermore, the

1 Legislature affirms and confirms that the appropriations to
2 the San Carlos Institute in fiscal years 1998-1999, 1999-2000,
3 and 2000-2001 do not require matching funds. Therefore, the
4 requirement that interest funds be repaid to the State of
5 Florida is hereby waived, and the Legislature directs all
6 applicable state agencies to release to the San Carlos
7 Institute all funds appropriated for the San Carlos Institute
8 for fiscal years 1993-1994, 1998-1999, 1999-2000, and
9 2000-2001. This section is repealed on July 1, 2001.

10 Section 4. In order to implement Specific
11 Appropriation 135 of the 2000-2001 General Appropriations Act,
12 subsection (7) is added to section 240.384, Florida Statutes,
13 to read:

14 240.384 Training school consolidation pilot
15 projects.--

16 (7) AUDIT.--Notwithstanding any provision of this
17 section to the contrary, for the 2000-2001 fiscal year only,
18 prior to the release of funds in Specific Appropriation 135 of
19 the 2000-2001 General Appropriations Act for Leon and St.
20 Johns Counties, the Department of Education and the Division
21 of Community Colleges shall jointly conduct an audit to
22 determine that all FTEs, completions, placements, and related
23 funds and any other funds from all state sources relating to
24 the criminal justice training programs transferred to St.
25 Johns River Community College and Tallahassee Community
26 College have been correctly identified and transferred to the
27 respective community colleges. All program funds and their
28 sources, including, but not limited to, the entire FEFP,
29 categorical programs, Workforce Development funds, performance
30 incentives, incentive grants for expanded programs, and all
31 other state fund sources relating to these programs shall be

1 included in this audit. All funds identified in this audit for
2 a given program under this section shall be shifted to the
3 base appropriation for the appropriate community college
4 before the funds in Specific Appropriation 135 are allocated.
5 This subsection is repealed on July 1, 2000.

6 Section 5. In order to implement Specific
7 Appropriation 167 of the 2000-2001 General Appropriations Act,
8 subsection (8) of 240.2605, Florida Statutes, is amended to
9 read:

10 240.2605 Trust Fund for Major Gifts.--

11 (8) Notwithstanding other provisions of this section,
12 for the 2000-2001 ~~1999-2000~~ fiscal year only, for gifts
13 received during this period, the university presidents shall
14 provide a list of donations from private donors for challenge
15 grants, new donations, major gifts, and the eminent scholars
16 program to be matched for the 2000-2001 ~~1999-2000~~ fiscal year
17 to the Board of Regents. The listing shall contain an
18 explanation of the donation, a statement of the specific
19 benefits accrued to the university as a result of the
20 donation, and how the donation is consistent with the mission
21 of the institution, as defined by the Board of Regents in the
22 1998-2003 Strategic Plan. University presidents shall rank
23 each private donation to their university, giving highest
24 priority to private donations that provide additional library
25 resources to universities; donations that provide student
26 assistance through scholarships, fellowships, or
27 assistantships; donations that provide funding for existing
28 academic programs at universities; and donations that meet the
29 matching requirement without encumbering pledges. The Board of
30 Regents, using the same criteria, shall develop a systemwide
31 priority list and may set restrictions on the annual amount of

1 matching funds provided for single donations that exceed \$5
2 million. This subsection is repealed on July 1, 2001.

3 Section 6. In order to implement Specific
4 Appropriation 246 of the 2000-2001 General Appropriations Act,
5 subsection (3) of section 409.9115, Florida Statutes, is
6 amended to read:

7 409.9115 Disproportionate share program for mental
8 health hospitals.--The Agency for Health Care Administration
9 shall design and implement a system of making mental health
10 disproportionate share payments to hospitals that qualify for
11 disproportionate share payments under s. 409.911. This system
12 of payments shall conform with federal requirements and shall
13 distribute funds in each fiscal year for which an
14 appropriation is made by making quarterly Medicaid payments.
15 Notwithstanding s. 409.915, counties are exempt from
16 contributing toward the cost of this special reimbursement for
17 patients.

18 (3) For the 2000-2001 ~~1999-2000~~ fiscal year only, the
19 Agency for Health Care Administration shall make payments for
20 the Medicaid disproportionate share program for mental health
21 hospitals on a monthly basis. If the amounts appropriated for
22 the Medicaid disproportionate share program for mental health
23 hospitals are increased or decreased during the fiscal year
24 pursuant to the requirements of chapter 216, the required
25 adjustment shall be prorated over the remaining payment
26 periods. This subsection is repealed on July 1, 2001 ~~2000~~.

27 Section 7. During the 2000-2001 fiscal year, the
28 Agency for Health Care Administration shall use the 1992-1993
29 disproportionate share formula, the 1994 audited financial
30 data, and the Medicaid per diem rate as of January 1, 1999,
31 for those hospitals that qualify for the hospital

1 disproportionate share program funded in Specific
2 Appropriation 217 of the 2000-2001 General Appropriations Act.
3 This section is repealed on July 1, 2001.

4 Section 8. In order to implement Specific
5 Appropriation 212 of the 2000-2001 General Appropriations Act,
6 subsection (6) of section 409.9116, Florida Statutes, is
7 amended to read:

8 409.9116 Disproportionate share/financial assistance
9 program for rural hospitals.--In addition to the payments made
10 under s. 409.911, the Agency for Health Care Administration
11 shall administer a federally matched disproportionate share
12 program and a state-funded financial assistance program for
13 statutory rural hospitals. The agency shall make
14 disproportionate share payments to statutory rural hospitals
15 that qualify for such payments and financial assistance
16 payments to statutory rural hospitals that do not qualify for
17 disproportionate share payments. The disproportionate share
18 program payments shall be limited by and conform with federal
19 requirements. ~~In fiscal year 1993-1994, available funds shall~~
20 ~~be distributed in one payment, as soon as practicable after~~
21 ~~the effective date of this act. In subsequent fiscal years,~~
22 Funds shall be distributed quarterly in each fiscal year for
23 which an appropriation is made. Notwithstanding the provisions
24 of s. 409.915, counties are exempt from contributing toward
25 the cost of this special reimbursement for hospitals serving a
26 disproportionate share of low-income patients.

27 (6) For the 2000-2001 ~~1999-2000~~ fiscal year only, the
28 Agency for Health Care Administration shall use the following
29 formula for distribution of the funds in Specific
30 Appropriation 212 ~~236~~ of the 2000-2001 ~~1999-2000~~ General

31

1 Appropriations Act for the disproportionate share/financial
2 assistance program for rural hospitals.

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

6
7
$$\text{PDAER} = (\text{TAERH} \times \text{TARH}) / \text{STAERH}$$

8
9 Where:

10 PDAER = preliminary distribution amount for each rural
11 hospital.

12 TAERH = total amount earned by each rural hospital.

13 TARH = total amount appropriated or distributed under
14 this section.

15 STAERH = sum of total amount earned by each rural
16 hospital.

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

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

22
23
$$\text{SFOER} = \text{Maximum value of (1) SFOL} - \text{PDAER or (2) 0}$$

24
25 Where:

26 SFOER = state-funds-only payment amount for each rural
27 hospital.

28 SFOL = state-funds-only payment level, which is set at
29 4 percent of TARH.

30
31

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

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

5
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:

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

16
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, 2001 ~~2000~~.

29 Section 9. In order to implement Specific
30 Appropriation 234A of the 2000-2001 General Appropriations
31 Act, section 409.9119, Florida Statutes, is created to read:

1 409.9119 Disproportionate share program for children's
2 hospitals.--In addition to the payments made under s. 409.911,
3 the Agency for Health Care Administration shall develop and
4 implement a system under which disproportionate share payments
5 are made to those hospitals that are licensed by the state as
6 children's hospitals and were licensed on January 1, 2000, as
7 children's hospitals. This system of payments must conform to
8 federal requirements and must distribute funds in each fiscal
9 year for which an appropriation is made by making quarterly
10 Medicaid payments. Notwithstanding s. 409.915, counties are
11 exempt from contributing toward the cost of this special
12 reimbursement for hospitals that serve a disproportionate
13 share of low-income patients.

14 (1) The agency shall use the following formula to
15 calculate the total amount earned for hospitals that
16 participate in the children's hospital disproportionate share
17 program:

$$\text{TAE} = \text{DSR} \times \text{BMPD} \times \text{MD}$$

18 Where:

19 TAE = total amount earned by a children's hospital.

20 DSR = disproportionate share rate.

21 BMPD = base Medicaid per diem.

22 MD = Medicaid days.

23 (2) The agency shall calculate the total additional
24 payment for hospitals that participate in the children's
25 hospital disproportionate share program as follows:

$$\text{TAP} = \frac{(\text{TAE} \times \text{TA})}{\text{STAE}}$$

26 Where:

1 TAP = total additional payment for a children's
2 hospital.

3 TAE = total amount earned by a children's hospital.

4 TA = total appropriation for the children's hospital
5 disproportionate share program.

6 STAE = sum of total amount earned by each hospital that
7 participates in the children's hospital disproportionate share
8 program.

9

10 (3) A hospital may not receive any payments under this
11 section until it achieves full compliance with the applicable
12 rules of the agency. A hospital that is not in compliance for
13 two or more consecutive quarters may not receive its share of
14 the funds. Any forfeited funds must be distributed to the
15 remaining participating children's hospitals that are in
16 compliance.

17 (4) This section is repealed on July 1, 2001.

18 Section 10. In order to implement Specific
19 Appropriations 264 through 435 and 462 through 592A of the
20 2000-2001 General Appropriations Act, paragraph (c) of
21 subsection (15) of section 216.181, Florida Statutes, is
22 amended to read:

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

25 (15)

26 (c) For the 2000-2001 ~~1999-2000~~ fiscal year only,
27 funds appropriated to the Department of Children and Family
28 Services in Specific Appropriations 264 ~~292~~ through 435 ~~425~~
29 and the Department of Health in Specific Appropriations 462
30 ~~445~~ through 592A ~~540~~ of the 2000-2001 ~~1999-2000~~ General
31 Appropriations Act may be advanced, unless specifically

1 prohibited in such General Appropriations Act, for those
2 contracted services that were approved for advancement by the
3 Comptroller in fiscal year 1993-1994, including those services
4 contracted on a fixed-price or unit cost basis. This
5 paragraph is repealed on July 1, 2001 ~~2000~~.

6 Section 11. In order to implement Specific
7 Appropriation 217 of the 2000-2001 General Appropriations Act,
8 and for the 2000-2001 fiscal year only, the Agency for Health
9 Care Administration shall include health maintenance
10 organization recipients in the county billing for inpatient
11 hospital stays for the purpose of shared costs with counties
12 in accordance with the Florida Statutes. This section is
13 repealed on July 1, 2001.

14 Section 12. For the 2000-2001 fiscal year only, the
15 Departments of Children and Family Services, Revenue,
16 Management Services, and Health and the Agency for Health Care
17 Administration may transfer positions and general revenue
18 funds as necessary to comply with any provision of the
19 2000-2001 General Appropriations Act or WAGES Act which
20 requires or specifically authorizes the transfer of positions
21 and general revenue funds between these agencies. This section
22 is repealed on July 1, 2001.

23 Section 13. In order to implement Specific
24 Appropriation 428 of the 2000-2001 General Appropriations Act,
25 paragraph (d) of subsection (1) of section 402.3015, Florida
26 Statutes, is amended to read:

27 402.3015 Subsidized child care program; purpose; fees;
28 contracts.--

29 (1) The purpose of the subsidized child care program
30 is to provide quality child care to enhance the development,
31 including language, cognitive, motor, social, and self-help

1 skills of children who are at risk of abuse or neglect and
2 children of low-income families, and to promote financial
3 self-sufficiency and life skills for the families of these
4 children, unless prohibited by federal law. Priority for
5 participation in the subsidized child care program shall be
6 accorded to children under 13 years of age who are:

7 (d) For the 2000-2001 fiscal year only, children of
8 working families enrolled in the Child Care Executive
9 Partnership Program whose family income does not exceed 200
10 percent of the federal poverty level. This paragraph is
11 repealed on July 1, 2001.

12 Section 14. In order to implement Specific
13 Appropriations 307 through 310 and 312 of the 2000-2001
14 General Appropriations Act, subsection (4) of section 39.3065,
15 Florida Statutes, is amended to read:

16 39.3065 Sheriffs of Pasco, Manatee, and Pinellas
17 Counties to provide child protective investigative services;
18 procedures; funding.--

19 (4) For the 2000-2001 ~~1999-2000~~ fiscal year only, the
20 Sheriff of Broward County shall perform the same child
21 protective investigative services according to the same
22 standards as are performed by the sheriffs of Pinellas County,
23 Manatee County, and Pasco County under this section. This
24 subsection expires July 1, 2001 ~~2000~~.

25 Section 15. (1) In order to implement Specific
26 Appropriations 306 and 311A of the 2000-2001 General
27 Appropriations Act, all Healthy Families Florida contracted
28 service providers shall:

29 (a) Present the following disclaimer both orally and
30 in writing at the initial contact with the parent:
31 "Participation in the Healthy Families Florida program is

1 voluntary. You are not required to answer any questions other
2 than those required for birth registration and you have the
3 right to decline participation in the program at any time."

4 (b) Furnish, at the participant's request, a copy of
5 all documentation concerning services provided to the
6 participant, including applications and assessments. The
7 private, nonprofit corporation and other applicable service
8 providers shall dispose of all records or documents relating
9 to that individual 5 years after the individual's termination
10 from the program.

11 (2) No information other than the name, date of birth,
12 social security number, zip code, and county of residence of
13 participants and their children may be forwarded from the
14 private, nonprofit corporation or other service provider to
15 the Department of Children and Family Services. This
16 information is to be used for evaluation purposes only. No
17 individual participant data may be forwarded to the National
18 Committee to Prevent Child Abuse or any other organization
19 collecting and recording such information.

20 (3) This section is repealed on July 1, 2001.

21 Section 16. In order to implement Specific
22 Appropriation 230 of the 2000-2001 General Appropriations Act,
23 subsection (13) of section 409.912, Florida Statutes, is
24 amended to read:

25 409.912 Cost-effective purchasing of health care.--The
26 agency shall purchase goods and services for Medicaid
27 recipients in the most cost-effective manner consistent with
28 the delivery of quality medical care. The agency shall
29 maximize the use of prepaid per capita and prepaid aggregate
30 fixed-sum basis services when appropriate and other
31 alternative service delivery and reimbursement methodologies,

1 including competitive bidding pursuant to s. 287.057, designed
2 to facilitate the cost-effective purchase of a case-managed
3 continuum of care. The agency shall also require providers to
4 minimize the exposure of recipients to the need for acute
5 inpatient, custodial, and other institutional care and the
6 inappropriate or unnecessary use of high-cost services.

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

21 (b) The responsibility of the agency under this
22 subsection shall include the development of capabilities to
23 identify actual and optimal practice patterns; patient and
24 provider educational initiatives; methods for determining
25 patient compliance with prescribed treatments; fraud, waste,
26 and abuse prevention and detection programs; and beneficiary
27 case management programs.

28 1. The practice pattern identification program shall
29 evaluate practitioner prescribing patterns based on national
30 and regional practice guidelines, comparing practitioners to
31 their peer groups. The agency and its Drug Utilization Review

1 Board shall consult with a panel of practicing health care
2 professionals consisting of the following: the Speaker of the
3 House of Representatives and the President of the Senate shall
4 each appoint three physicians licensed under chapter 458 or
5 chapter 459; and the Governor shall appoint two pharmacists
6 licensed under chapter 465 and one dentist licensed under
7 chapter 466 who is an oral surgeon. Terms of the panel members
8 shall expire at the discretion of the appointing official. The
9 panel shall begin its work by August 1, 1999, regardless of
10 the number of appointments made by that date. The advisory
11 panel shall be responsible for evaluating treatment guidelines
12 and recommending ways to incorporate their use in the practice
13 pattern identification program. Practitioners who are
14 prescribing inappropriately or inefficiently, as determined by
15 the agency, may have their prescribing of certain drugs
16 subject to prior authorization.

17 2. The agency shall also develop educational
18 interventions designed to promote the proper use of
19 medications by providers and beneficiaries.

20 3. The agency shall implement a pharmacy fraud, waste,
21 and abuse initiative that may include a surety bond or letter
22 of credit requirement for participating pharmacies, enhanced
23 provider auditing practices, the use of additional fraud and
24 abuse software, recipient management programs for
25 beneficiaries inappropriately using their benefits, and other
26 steps that will eliminate provider and recipient fraud, waste,
27 and abuse. The initiative shall address enforcement efforts to
28 reduce the number and use of counterfeit prescriptions.

29 4. The agency may apply for any federal waivers needed
30 to implement this paragraph.

31 5. This paragraph is repealed July 1, 2001.

1 Section 17. In order to implement Specific
2 Appropriation 487 of the 2000-2001 General Appropriations Act,
3 subsection (3) of section 287.084, Florida Statutes, is
4 amended to read:

5 287.084 Preference to Florida businesses.--

6 (3) For the 2000-2001 ~~1999-2000~~ fiscal year only,
7 notwithstanding any statutory authority or adopted local
8 government policy under which the Glades School District
9 operates, the district is hereby authorized to give
10 consideration to Florida vendors in the issuance of a request
11 for proposal for a pilot program for telemedicine within the
12 district. This subsection expires July 1, 2001 ~~2000~~.

13 Section 18. In order to implement Specific
14 Appropriations 427 and 428 of the 2000-2001 General
15 Appropriations Act, paragraph (g) of subsection (5) and
16 paragraph (d) of subsection (9) of section 411.01, Florida
17 Statutes, are amended to read:

18 411.01 Florida Partnership for School Readiness;
19 school readiness coalitions.--

20 (5) CREATION OF SCHOOL READINESS COALITIONS.--

21 (g) Coalition initiation grants; incentive bonuses.--

22 1. School readiness coalitions that are approved by
23 the Florida Partnership for School Readiness by January 1,
24 2000, shall be eligible for a \$50,000 initiation grant to
25 support the school readiness coalition in developing its
26 school readiness plan.

27 2. School readiness coalitions that are approved by
28 the Florida Partnership for School Readiness by March 1, 2000,
29 shall be eligible for a \$25,000 initiation grant to support
30 the school readiness coalition in developing its school
31 readiness plan.

1 3. School readiness coalitions that have their plans
2 approved by July 1, 2000, shall receive funding from the
3 Florida Partnership for School Readiness in fiscal year
4 2000-2001, and each year thereafter.

5 4. Upon approval by the Florida Partnership for School
6 Readiness of any coalition's plan that clearly shows
7 enhancement in the quality and standards of the school
8 readiness program without diminishing the number of children
9 served in the program, the partnership shall award the
10 coalition an incentive bonus, subject to appropriation.

11 5. In fiscal year 2001-2002 ~~2000-2001~~, and each year
12 thereafter, any increases in funding for school readiness
13 programs shall be administered through school readiness
14 coalitions.

15 6. In fiscal year 2001-2002, the Florida Partnership
16 for School Readiness shall request proposals from government
17 agencies and nonprofit corporations for the development and
18 operation of a school readiness coalition in each county that
19 does not have an approved coalition by March 1, 2001.

20 (9) FUNDING; SCHOOL READINESS PROGRAM.--

21 (d) In fiscal year 2001-2002 and each year thereafter,
22 the partnership shall annually distribute all eligible funds
23 as block grants to assist coalitions in integrating services
24 and funding to develop a quality service delivery system.
25 Subject to appropriation, the partnership may also provide
26 financial awards to coalitions demonstrating success in
27 merging and integrating funding streams to serve children and
28 school readiness programs.

29 Section 19. Consistent with the provisions of s.
30 216.163, Florida Statutes, in accordance with
31 performance-based program budgeting requirements, and

1 notwithstanding the provisions of s. 216.181, Florida
2 Statutes, the Department of Law Enforcement may transfer up to
3 one-half of 1 percent of the funds in Specific Appropriations
4 1149C through 1190G of the 2000-2001 General Appropriations
5 Act for salary bonuses for departmental employees at the
6 discretion of the executive director, provided that such
7 bonuses are given only to selected employees for meritorious
8 performance, instead of being given as across-the-board
9 bonuses for all employees. The department, after consultation
10 with the Executive Office of the Governor, shall provide a
11 plan to the chairs of the Senate and House committees
12 responsible for producing the General Appropriations Act for
13 approval before awarding such bonuses. This section is
14 repealed on July 1, 2001.

15 Section 20. In order to implement Specific
16 Appropriation 636 of the 2000-2001 General Appropriations Act,
17 the Correctional Privatization Commission may expend
18 appropriated funds to assist in defraying the costs of impacts
19 that are incurred by a municipality or county and associated
20 with opening a facility under the authority of the
21 Correctional Privatization Commission or a facility under the
22 authority of the Department of Juvenile Justice which is
23 located within that municipality or county. The amount that is
24 to be paid under this section for any facility may not exceed
25 1 percent of the facility construction cost, less building
26 impact fees imposed by the municipality, or by the county if
27 the facility is located in the unincorporated portion of the
28 county. This section is repealed on July 1, 2001.

29 Section 21. In order to implement Specific
30 Appropriation 1226 of the 2000-2001 General Appropriations
31 Act, the Department of Legal Affairs may transfer up to

1 \$1,054,632 between trust funds. This section is repealed on
2 July 1, 2001.

3 Section 22. In order to implement the proviso
4 immediately following Specific Appropriation 925 of the
5 2000-2001 General Appropriations Act, the public defender of
6 any judicial circuit in this state may reimburse any employee
7 who purchased, at his or her own expense, additional
8 retirement credit in the Florida Retirement System Elected
9 Officers' Class, for time spent as an employee of the public
10 defender, up to the amounts actually spent by the employee.
11 This section is repealed on July 1, 2001.

12 Section 23. In order to implement Specific
13 Appropriation 1144A of the 2000-2001 General Appropriations
14 Act, notwithstanding the provisions of s. 216.192, Florida
15 Statutes, and pursuant to s. 216.345, Florida Statutes, funds
16 in Specific Appropriation 1144A shall not be allocated or
17 released until the Department of Juvenile Justice develops a
18 plan to ensure that the use of funds is in accordance with
19 lawfully established priorities and conditions for the use of
20 juvenile justice prevention funds and the plan is approved by
21 the Juvenile Justice Review Panel established pursuant to
22 Executive Order 2000-7. This section is repealed on July 1,
23 2001.

24 Section 24. In order to implement Specific
25 Appropriations 1807 through 1864 of the 2000-2001 General
26 Appropriations Act, subsection (18) of section 216.181,
27 Florida Statutes, is amended to read:

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

30 (18) 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, 2001 ~~2000~~.

10 Section 25. In order to implement Specific
11 Appropriations 1406Q and 1406R of the 2000-2001 General
12 Appropriations Act, subsection (1) of section 252.373, Florida
13 Statutes, is amended to read:

14 252.373 Allocation of funds; rules.--

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

18 1.(a) Sixty percent to implement and administer state
19 and local emergency management programs, including training,
20 of which 20 percent shall be used by the division and 80
21 percent shall be allocated to local emergency management
22 agencies and programs. Of this 80 percent, at least 80
23 percent shall be allocated to counties.

24 2.(b) Twenty percent to provide for state relief
25 assistance for nonfederally declared disasters, including but
26 not limited to grants and below-interest-rate loans to
27 businesses for uninsured losses resulting from a disaster.

28 3.(c) Twenty percent for grants and loans to state or
29 regional agencies, local governments, and private
30 organizations to implement projects that will further state
31 and local emergency management objectives. These projects

1 must include, but need not be limited to, projects that will
2 promote public education on disaster preparedness and recovery
3 issues, enhance coordination of relief efforts of statewide
4 private sector organizations, and improve the training and
5 operations capabilities of agencies assigned lead or support
6 responsibilities in the state comprehensive emergency
7 management plan, including the State Fire Marshal's Office for
8 coordinating the Florida fire services. The division shall
9 establish criteria and procedures for competitive allocation
10 of these funds by rule. No more than 5 percent of any award
11 made pursuant to this ~~subparagraph~~ ~~paragraph~~ may be used for
12 administrative expenses.

13 (b) Notwithstanding the provisions of paragraph (a),
14 for the 2000-2001 fiscal year, up to \$4 million of the
15 unencumbered balance of the Emergency Management,
16 Preparedness, and Assistance Trust Fund shall be utilized to
17 improve, and increase the number of, disaster shelters within
18 the state and improve local disaster preparedness. This
19 paragraph is repealed on July 1, 2001.

20 Section 26. In order to implement Specific
21 Appropriation 2088B of the 2000-2001 General Appropriations
22 Act, notwithstanding the provisions of ss. 216.192 and
23 288.980(2)(a), Florida Statutes, and pursuant to s. 216.345,
24 Florida Statutes, funds in Specific Appropriation 2088B shall
25 not be released for any other purpose and shall be released
26 only when the projects meet the contracted performance
27 requirements. Notwithstanding the provisions of s. 216.301,
28 Florida Statutes, and pursuant to s. 216.345, Florida Statutes,
29 all unexpended general revenue provided in Specific
30 Appropriation 2088B shall revert to the General Revenue Fund
31

1 unallocated on June 30, 2001. This section is repealed on July
2 1, 2001.

3 Section 27. In order to implement Specific
4 Appropriations 1476, 1591F, 1591H, and 1591I of the 2000-2001
5 General Appropriations Act, subsection (7) of section 212.20,
6 Florida Statutes, is amended to read:

7 212.20 Funds collected, disposition; additional powers
8 of department; operational expense; refund of taxes
9 adjudicated unconstitutionally collected.--

10 (7) For the 2000-2001 ~~1999-2000~~ fiscal year only, the
11 use of funds allocated to the Solid Waste Management Trust
12 Fund shall be as provided in the General Appropriations Act.
13 There is transferred \$13\$15.5 million for surface water
14 improvement and management projects and \$6.5\$10 million for
15 the aquatic weed control program from revenues provided by
16 this section. This subsection is repealed on July 1, 2001
17 ~~2000~~.

18 Section 28. In order to implement Specific
19 Appropriation 1609D of the 2000-2001 General Appropriations
20 Act, subsections (8) and (9) of section 403.7095, Florida
21 Statutes, are amended to read:

22 403.7095 Solid waste management grant program.--

23 (8) For fiscal year 2000-2001 ~~1999-2000~~, the
24 department shall provide counties with populations under
25 100,000 with at least 80 percent of the level of funding they
26 received in fiscal year 1997-1998 for solid waste management
27 and recycling grants. This subsection is repealed on July 1,
28 2001.

29 (9) For fiscal year 2000-2001 ~~1999-2000~~, the
30 department shall provide 25 ~~10~~ percent of the total funds
31 available after the requirements of subsection (8) are met for

1 recycling and waste reduction grants available to all counties
2 on a competitive basis for innovative programs. Because the
3 Legislature recognizes that input from the recycling industry
4 is essential to the success of this funding program, the
5 department shall cooperate with affected organizations to
6 develop a process and define specific criteria for evaluating
7 proposals and selecting programs for funding that comply with
8 the following general guidelines. Programs selected for
9 funding shall ~~The department may consider one or more of the~~
10 ~~following criteria in determining whether a grant proposal is~~
11 ~~innovative:~~

12 (a) Demonstrate ~~advanced~~ technologies or processes
13 that are not in common use in Florida, that represent a novel
14 application of an existing technology or process, or that
15 overcome obstacles to recycling in new or innovative ways.

16 (b) Collect and recycle or reduce materials targeted
17 by the department and the recycling industry.

18 (c) Demonstrate the potential economic and
19 environmental benefits of the proposed recycling program and
20 the cost-effectiveness of the program's approach ~~substantial~~
21 ~~improvement in program cost-effectiveness and efficiency as~~
22 ~~measured against statewide average costs for the same or~~
23 ~~similar programs.~~

24 (d) Demonstrate transferability of technology and
25 processes used in the program and specify how the program will
26 promote transferability.

27 (e) Demonstrate local support for the proposed program
28 by the commitment of cash or in-kind matching funds ~~and~~
29 ~~implement multicounty or regional recycling programs.~~

30 (f) This subsection is repealed on July 1, 2001.

31

1 Section 29. In order to implement Specific
2 Appropriations 1490E and 1591F of the 2000-2001 General
3 Appropriations Act, subsection (11) of section 373.59, Florida
4 Statutes, is amended to read:

5 373.59 Water Management Lands Trust Fund.--

6 (11) Notwithstanding any provision of this section to
7 the contrary and for the 2000-2001 fiscal year only, the
8 governing board of a water management district may request,
9 and the Secretary of Environmental Protection shall release
10 upon such request, moneys allocated to the districts pursuant
11 to subsection (8) for the purpose of carrying out the purposes
12 of s. 373.0361, s. 375.0831, s. 373.139, or ss.

13 373.451-373.4595 and for legislatively authorized land
14 acquisition and water restoration initiatives. No funds may be
15 used pursuant to this subsection until necessary debt service
16 obligations, requirements for payments in lieu of taxes, and
17 land management obligations that may be required by this
18 chapter are provided for. This subsection is repealed on July
19 1, 2001.

20 Section 30. In order to implement Specific
21 Appropriation 1262C of the 2000-2001 General Appropriations
22 Act, and notwithstanding the provisions of ss. 496.405(4)(c),
23 496.409(7), 496.410(15), and 496.419(9), Florida Statutes, the
24 moneys received and deposited into the General Inspection
25 Trust Fund may be used by the Department of Agriculture and
26 Consumer Services to defray the expenses of the department in
27 the discharge of any and all of its administrative and
28 regulatory powers and duties as prescribed by law. This
29 section is repealed on July 1, 2001.

30 Section 31. A section of this act that implements a
31 specific appropriation or specifically identified proviso

1 language in the 2000-2001 General Appropriations Act is void
2 if the specific appropriation or specifically identified
3 proviso language is vetoed. A section of this act that
4 implements more than one specific appropriation or more than
5 one portion of specifically identified proviso language in the
6 2000-2001 General Appropriations Act is void if all the
7 specific appropriations or portions of specifically identified
8 proviso language are vetoed.

9 Section 32. If any other act passed during the 2000
10 Regular Session of the Legislature or any extension thereof
11 contains a provision that is substantively the same as a
12 provision in this act, but that removes or is otherwise not
13 subject to the future repeal applied to such provision by this
14 act, the Legislature intends that the provision in the other
15 act shall take precedence and shall continue to operate,
16 notwithstanding the future repeal provided by this act.

17 Section 33. The performance measures and standards
18 established in this section for individual programs in the
19 area of education shall be applied to those programs for the
20 2000-2001 fiscal year. These performance measures and
21 standards are directly linked to the appropriations made in
22 the General Appropriations Act for Fiscal Year 2000-2001, as
23 required by the Government Performance and Accountability Act
24 of 1994.

25 (1) DEPARTMENT OF EDUCATION.--

26 (a) For the Private Colleges and Universities Program,
27 the outcome measures, output measures, and associated
28 performance standards with respect to funds provided in
29 Specific Appropriations 11, 12, 16-21, 23, 27, 29-32, and
30 36-41 are as follows:

31 1. FLORIDA RESIDENT ACCESS GRANT OUTCOME MEASURES.--

- 1 a. Retention rate of First Time in College (FTIC)
2 award recipients, using a 6-year rate.....FY 2001-2002 LBR
3 b. Graduation rate of FTIC award recipients, using a
4 6-year rate.....FY 2001-2002 LBR
5 2. FLORIDA RESIDENT ACCESS GRANT OUTPUT MEASURE.--
6 a. Number of degrees granted by level for FRAG
7 recipients and contract program recipients...FY 2001-2002 LBR
8 3. ACADEMIC CONTRACTS OUTCOME MEASURES.--
9 a. Retention rate of award
10 recipients.....FY 2001-2002 LBR
11 b. Graduation rate of award
12 recipients.....FY 2001-2002 LBR
13 c. Of those graduates remaining in Florida, the
14 percent employed at \$22,000 or more 1 year following
15 graduation.....FY 2001-2002 LBR
16 d. Of those graduates remaining in Florida, the
17 percent employed at \$22,000 or more 5 years following
18 graduation.....FY 2001-2002 LBR
19 e. Licensure/certification rates of award recipients
20 (where applicable).....FY 2001-2002 LBR
21 4. ACADEMIC CONTRACTS OUTPUT MEASURES.--
22 a. Number of prior year's graduates...FY 2001-2002 LBR
23 b. Number of prior year's graduates remaining in
24 Florida.....FY 2001-2002 LBR
25 5. HISTORICALLY BLACK COLLEGES AND UNIVERSITIES
26 OUTCOME MEASURES.--
27 a. Retention rate of students, using a 6-year
28 rate.....FY 2001-2002 LBR
29 b. Graduation rate of students, using a 6-year
30 rate.....FY 2001-2002 LBR
31

1 6. HISTORICALLY BLACK COLLEGES AND UNIVERSITIES OUTPUT
2 MEASURE.--
3 a. Number of FTIC students, disaggregated by in-state
4 and out-of-state.....FY 2001-2002 LBR
5 (b) For the Financial Aid Programs, the outcome
6 measures, output measures, and associated performance
7 standards with respect to funds provided in Specific
8 Appropriations 2 and 55 are as follows:
9 1. BRIGHT FUTURES SCHOLARSHIP OUTCOME MEASURES.--
10 a. Percent of high school graduates who successfully
11 completed the 19 core credits.....60%
12 b. Retention rate of FTIC award recipients, by
13 delivery system, using a 4-year rate for community colleges
14 and a 6-year rate for universities.....FY 2001-2002 LBR
15 c. Graduation rate of FTIC award recipients, by
16 delivery system.....FY 2001-2002 LBR
17 d. Percent of high school graduates eligible for
18 awards who enrolled in a Florida postsecondary
19 institution.....84%
20 e. Increase in percent of high school graduates
21 attending Florida postsecondary institutions.....51%
22 2. FLORIDA STUDENT ASSISTANCE GRANTS (FSAG) OUTCOME
23 MEASURES.--
24 a. Retention rate of FTIC award recipients, by
25 delivery system.....FY 2001-2002 LBR
26 b. Graduation rate of FTIC award recipients, by
27 delivery system.....FY 2001-2002 LBR
28 3. CRITICAL TEACHER SHORTAGE LOAN FORGIVENESS PROGRAM
29 OUTCOME MEASURES.--
30 a. Percent of recipients who, upon completion of the
31 program, work in fields in which there are

1 shortages.....FY 2001-2002 LBR
2 b. Percent of recipients who, upon completion of the
3 program, work in counties and in fields in which there are
4 shortages.....FY 2001-2002 LBR
5 c. Within each designated shortage area, the percent
6 of the shortage that could be satisfied by the graduation and
7 employment of current students served by the
8 program.....FY 2001-2002 LBR
9 (c) For the Public Schools Program, the outcome
10 measures, output measures, and associated performance
11 standards with respect to funds provided in Specific
12 Appropriations 3, 3A, 3B, 68-71, 78, 80, 82, and 83 are as
13 follows:
14 1. KINDERGARTEN - GRADE TWELVE (K-12) OUTCOME
15 MEASURES.--
16 a. Number/percent of "A" schools, reported by
17 district.....254/10%
18 b. Number/percent of "D" or "F" schools, reported by
19 district.....494/20%
20 c. Number/percent of schools declining one or more
21 letter grades, reported by district.....FY 2001-2002 LBR
22 d. Number/percent of schools improving one or more
23 letter grades, reported by district.....FY 2001-2002 LBR
24 2. STATE OVERSIGHT AND ASSISTANCE TO PUBLIC SCHOOLS
25 OUTCOME MEASURES.--
26 a. Percent of teacher certificates issued within 30
27 days after receipt of application.....84%
28 b. Percent of current fiscal year competitive grants
29 initial disbursement made by September 1 of current fiscal
30 year.....100%
31

1 3. STATE OVERSIGHT AND ASSISTANCE TO PUBLIC SCHOOLS
2 OUTPUT MEASURE.--
3 a. Number of certification applications
4 processed.....56,000
5 (d) For the Workforce Development Program, the outcome
6 measures, output measures, and associated performance
7 standards with respect to funds provided in Specific
8 Appropriation 135 are as follows:
9 1. WORKFORCE DEVELOPMENT OUTCOME MEASURES.--
10 a. Number/percent of vocational certificate program
11 completers who are found placed according to the following
12 definitions:
13 (I) Level III - Completed a program identified as high
14 wage/high skill on the Occupational Forecasting List and found
15 employed at \$4,680 or more per quarter.....12,227/42.6%
16 (II) Level II - Completed a program identified for new
17 entrants on the Occupational Forecasting List and found
18 employed at \$3,900 or more per quarter, or found continuing
19 education in a college-credit-level program.....4,369/15.2%
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.....10,801/37.6%
24 b. Number/percent of associate in science degree and
25 college-credit certificate program completers who left the
26 program and are found placed according to the following
27 definitions:
28 (I) Level III - Completed a program identified as high
29 wage/high skill on the Occupational Forecasting List and found
30 employed at \$4,680 or more per quarter.....6,897/57.9%
31

1 (II) Level II - Completed a program identified for new
2 entrants on the Occupational Forecasting List and found
3 employed at \$3,900 or more per quarter, or found continuing
4 education in a college-credit-level program.....1,351/11.3%
5 (III) Level I - Completed any program not included in
6 Levels II or III and found employed, enlisted in the military,
7 or continuing their education at the vocational certificate
8 level.....1,661/13.9%
9 c. Number/percent of workforce development programs
10 which meet or exceed nationally recognized accrediting
11 standards for those programs which teach a subject matter for
12 which there is a nationally recognized accrediting
13 body.....FY 2001-2002 LBR
14 d. Number/percent of students attending workforce
15 development programs which meet or exceed nationally
16 recognized accrediting standards.....FY 2001-2002 LBR
17 e. Number/percent of students completing workforce
18 development programs which meet or exceed nationally
19 recognized accrediting standards.....FY 2001-2002 LBR
20 2. WORKFORCE DEVELOPMENT OUTPUT MEASURE.--
21 a. Number of adult basic education, including English
22 as a Second Language, and adult secondary education completion
23 point completers who are found employed or continuing their
24 education.....FY 2001-2002 LBR
25 (e) For the Community Colleges Program, the outcome
26 measures, output measures, and associated performance
27 standards with respect to funds provided in Specific
28 Appropriations 8, 146, and 147 are as follows:
29 1. COMMUNITY COLLEGE OUTCOME MEASURES.--
30 a. Percent of Associate in Arts (AA) degree graduates
31 who transfer to a state university within 2 years.....67%

- 1 b. Percent of AA degree transfers to the State
2 University System who earn a 2.5 or above in the SUS after 1
3 year.....75%
4 c. Of the AA graduates who are employed full time
5 rather than continuing their education, the percent which are
6 in jobs earning at least \$9 an hour.....59%
7 d. Of the AA students who complete 18 credit hours,
8 the percent of whom graduate in 4 years, disaggregating the
9 data by the following groups: ethnic, disabled, limited
10 English speaking, and economically disadvantaged.....30%
11 e. Percent of students graduating with total
12 accumulated credit hours that are less than or equal to 120
13 percent of the degree requirement.....36%
14 f. Percent of students exiting the college-preparatory
15 program who enter college-level course work associated with
16 the AA, Associate in Science (AS), Postsecondary Vocational
17 Certificate, and Postsecondary Adult Vocational programs...66%
18 g. Percent of AA degree transfers to the State
19 University System who started in College Prep and who earn a
20 2.5 in the SUS after 1 year.....75%
21 h. Number/percent of AA partial completers
22 transferring to the State University System with at least 40
23 credit hours.....FY 2001-2002 LBR
24 i. Number/FTEs of AA students who do not complete 18
25 credit hours within 4 years.....FY 2001-2002 LBR
26 j. Of the economically disadvantaged AA students who
27 complete 18 credit hours, the number and percent who graduate
28 with an AA degree within 4 years.....FY 2001-2002 LBR
29 k. Of the disabled AA students who complete 18 credit
30 hours, the number and percent who graduate with an AA degree
31 within 4 years.....FY 2001-2002 LBR

- 1 1. Of the black male AA students who complete 18
2 credit hours, the number and percent who graduate with
3 an AA degree within 4 years.....FY 2001-2002 LBR
4 m. Of the English as Second Language (college prep) or
5 English for Non-Speaker (college credit) students who complete
6 18 credit hours, the number and percent who graduate with an
7 AA degree within 4 years.....FY 2001-2002 LBR
8 n. Of the AA graduates who have not transferred to the
9 State University System, the number and percent who are found
10 placed in an occupation identified as high wage/high skill on
11 the Occupational Forecasting Conference list and found
12 employed at \$4,680 per quarter or more.....FY 2001-2002 LBR
13 2. COMMUNITY COLLEGE OUTPUT MEASURES.--
14 a. Number of AA degrees granted.....29,000
15 b. Number of students receiving college preparatory
16 instruction.....94,000
17 c. Number of students enrolled in baccalaureate
18 programs offered on community college
19 campuses.....FY 2001-2002 LBR
20 (f) For the Postsecondary Education Planning
21 Commission (PEPC) Program, the outcome measures and associated
22 performance standards with respect to funds provided in
23 Specific Appropriations 153-158 are as follows:
24 1. PEPC OUTCOME MEASURE.--
25 a. Completed studies required by statute or the
26 General Appropriations Act.....100%
27 (g) For the State University System Program, the
28 outcome measures, output measures, and associated performance
29 standards with respect to funds provided in Specific
30 Appropriations 9A-D and 161-164 are as follows:
31 1. STATE UNIVERSITY SYSTEM OUTCOME MEASURES.--

- 1 a. Graduation rate for First Time in College (FTIC)
2 students, using a 6-year rate.....60%
3 b. Retention rate for FTIC students, using a 6-year
4 rate.....71%
5 c. Graduation rate for AA transfer students, using a
6 4-year rate.....69%
7 d. Retention rate for AA transfer students, using a
8 4-year rate.....80%
9 e. Total sponsored research and development
10 expenditures per state-funded research expenditures.....3.52
11 2. STATE UNIVERSITY SYSTEM OUTPUT MEASURES.--
12 a. Number of degrees granted, baccalaureate.....35,000
13 b. Number of degrees granted, masters.....10,200
14 c. Number of degrees granted, doctoral.....1,138
15 d. Number of degrees granted, professional.....1,137
16 Section 34. The performance measures and standards
17 established in this section for individual programs in the
18 area of health and human services shall be applied to those
19 programs for the 2000-2001 fiscal year. These performance
20 measures and standards are directly linked to the
21 appropriations made in the General Appropriations Act for
22 Fiscal Year 2000-2001, as required by the Government
23 Performance and Accountability Act of 1994.
24 (1) AGENCY FOR HEALTH CARE ADMINISTRATION.--
25 (a) For the Medicaid Health Services Program, the
26 purpose of which is to provide timely primary medical care to
27 categorically eligible clients under the Supplemental Security
28 Income (SSI) program, the Temporary Assistance for Needy
29 Families (TANF) program, and the Institutional Care Program
30 (ICP), and to those persons eligible under other provisions of
31 federal or state law, in order to prevent more critical health

1 care problems and to increase access to such care where access
2 is restricted, the outcome measures, output measures, and
3 associated performance standards with respect to funds
4 provided in Specific Appropriations 196 through 251 are as
5 follows:
6 1. HEALTH SERVICES TO PREGNANT WOMEN, NEWBORNS, AND
7 WOMEN WHO WANT FAMILY PLANNING SERVICES OUTCOME MEASURES.--
8 a. Percent of women receiving adequate prenatal
9 care.....86%
10 b. Neonatal mortality rate (per 1,000).....4.86
11 c. Percent of vaginal deliveries with no
12 complications.....73.1%
13 d. Average length of time between pregnancies for
14 those receiving family planning services (months).....37.4
15 2. HEALTH SERVICES TO PREGNANT WOMEN, NEWBORNS, AND
16 WOMEN WHO WANT FAMILY PLANNING SERVICES OUTPUT MEASURES.--
17 a. Number of women receiving prenatal care....137,130
18 b. Number of vaginal deliveries.....64,152
19 c. Number of women receiving family planning
20 services.....136,197
21 3. HEALTH SERVICES TO CHILDREN OUTCOME MEASURES.--
22 a. Percent of eligible children who received all
23 required components of EPSDT screen.....64%
24 b. Percent of hospitalizations for conditions
25 preventable with good ambulatory care.....7.53%
26 c. Percent of children receiving mental health
27 services who are hospitalized for mental health care.....6.8%
28 4. HEALTH SERVICES TO CHILDREN OUTPUT MEASURES.--
29 a. Number of children ages 1-20 enrolled in
30 Medicaid.....1,119,745
31 b. Number of children receiving mental health

1	<u>services.....</u>	<u>54,443</u>
2	<u>c. Number of children receiving EPSDT</u>	
3	<u>services.....</u>	<u>127,967</u>
4	<u>d. Number of services by major type of service:</u>	
5	<u>(I) Hospital inpatient services.....</u>	<u>39,828</u>
6	<u>(II) Physician services.....</u>	<u>3,475,670</u>
7	<u>(III) Prescribed drugs.....</u>	<u>2,875,949</u>
8	<u>5. HEALTH SERVICES TO WORKING AGE ADULTS</u>	
9	<u>(NON-DISABLED) OUTCOME MEASURE.--</u>	
10	<u>a. Percent of hospitalizations for conditions</u>	
11	<u>preventable with good ambulatory care.....</u>	<u>13.3%</u>
12	<u>6. HEALTH SERVICES TO WORKING AGE ADULTS</u>	
13	<u>(NON-DISABLED) OUTPUT MEASURE.--</u>	
14	<u>a. Percent of non-disabled adults receiving a</u>	
15	<u>service.....</u>	<u>85%</u>
16	<u>7. HEALTH SERVICES TO DISABLED WORKING AGE ADULTS</u>	
17	<u>OUTCOME MEASURE.--</u>	
18	<u>a. Percent of hospitalizations for conditions</u>	
19	<u>preventable with good ambulatory care.....</u>	<u>13.9%</u>
20	<u>8. HEALTH SERVICES TO DISABLED WORKING AGE ADULTS</u>	
21	<u>OUTPUT MEASURE.--</u>	
22	<u>a. Percent of enrolled disabled adults receiving a</u>	
23	<u>service.....</u>	<u>88.6%</u>
24	<u>9. HEALTH SERVICES TO ELDERS OUTCOME MEASURES.--</u>	
25	<u>a. Percent of hospital stays for elder recipients</u>	
26	<u>exceeding length-of-stay criteria.....</u>	<u>26%</u>
27	<u>b. Percent of elder recipients in long-term care who</u>	
28	<u>improve or maintain activities of daily living (ADL)</u>	
29	<u>functioning to those receiving mental health services.....</u>	<u>TBD</u>
30	<u>10. HEALTH SERVICES TO ELDERS OUTPUT MEASURES.--</u>	
31	<u>a. Number enrolled in long-term care waivers.....</u>	<u>9,766</u>

1	<u>b. Number of elders receiving mental health</u>	
2	<u>care.....</u>	<u>7,688</u>
3	<u>c. Number of services by major type of service:</u>	
4	<u>(I) Hospital inpatient services.....</u>	<u>89,048</u>
5	<u>(II) Physician services.....</u>	<u>1,285,488</u>
6	<u>(III) Prescribed drugs.....</u>	<u>8,337,539</u>
7	<u>11. ASSURE COMPLIANCE WITH MEDICAID POLICY OUTCOME</u>	
8	<u>MEASURES.--</u>	
9	<u>a. Percent of new recipients voluntarily selecting</u>	
10	<u>managed care plan.....</u>	<u>75%</u>
11	<u>b. Percent of programs with cost-effectiveness</u>	
12	<u>determined annually.....</u>	<u>5%</u>
13	<u>12. ASSURE COMPLIANCE WITH MEDICAID POLICY OUTPUT</u>	
14	<u>MEASURES.--</u>	
15	<u>a. Number of new provider applications.....</u>	<u>10,600</u>
16	<u>b. Number of new enrollees provided choice</u>	
17	<u>counseling.....</u>	<u>516,000</u>
18	<u>c. Number of providers.....</u>	<u>68,276</u>
19	<u>13. PROCESS MEDICAID PROVIDER CLAIMS OUTCOME</u>	
20	<u>MEASURES.--</u>	
21	<u>a. Average length of time between receipt of clean</u>	
22	<u>claim and payment (days).....</u>	<u>16</u>
23	<u>b. Percent increase in dollars recovered annually...5%</u>	
24	<u>c. Amount of recoveries.....</u>	<u>\$19,275,043</u>
25	<u>d. Cost avoided because of identification of</u>	
26	<u>third-party coverage:</u>	
27	<u>(I) Commercial coverage.....</u>	<u>\$197,493,244</u>
28	<u>(II) Medicare.....</u>	<u>\$694,234,790</u>
29	<u>14. PROCESS MEDICAID PROVIDER CLAIMS OUTPUT</u>	
30	<u>MEASURES.--</u>	
31	<u>a. Number of claims received.....</u>	<u>96,398,352</u>

1 b. Number of claims processed.....65,400,797
2 c. Number of claims denied.....30,997,555
3 d. Number of fraud and abuse cases opened.....3,776
4 e. Number of fraud and abuse cases closed.....4,683
5 f. Number of referrals to the Medicaid Fraud Control
6 Unit/Attorney General's Office.....175
7 (b) For the Health Services Quality Assurance Program,
8 the purpose of which is to ensure that all Floridians have
9 access to quality health care and services through the
10 licensure and certification of facilities, and in responding
11 to consumer complaints about facilities, services, and
12 practitioners, the outcome measures, output measures, and
13 associated performance standards with respect to funds
14 provided in Specific Appropriations 252 through 263 are as
15 follows:
16 1. STATE REGULATION OF HEALTH CARE PRACTITIONERS
17 OUTCOME MEASURES.--
18 a. Percent of Priority I practitioner investigations
19 resulting in emergency action.....39%
20 b. Average length of time (in days) to take emergency
21 action on Priority I practitioner investigations.....60
22 c. Percent of cease and desist orders issued to
23 unlicensed practitioners in which another complaint of
24 unlicensed activity is subsequently filed against the same
25 practitioner.....7%
26 d. Percent of licensed practitioners involved in:
27 (I) Serious incidents.....0.33%
28 (II) Peer review discipline reports.....0.02%
29 2. STATE REGULATION OF HEALTH CARE PRACTITIONERS
30 OUTPUT MEASURES.--
31 a. Number of complaints determined legally

1 sufficient.....7,112
2 b. Number of legally sufficient complaints resolved
3 by:
4 (I) Findings of no probable cause, including:
5 (A) Nolle prosequere.....680
6 (B) Letters of guidance.....491
7 (C) Notice of noncompliance.....35
8 (II) Findings of probable cause, including:
9 (A) Issuance of citation for minor violations.....34
10 (B) Stipulations or informal hearings.....662
11 (C) Formal hearings.....44
12 c. Percent of investigations completed by priority
13 within timeframe:
14 (I) Priority I - 45 days.....100%
15 (II) Priority II - 180 days.....100%
16 (III) Other - 180 days.....100%
17 d. Average number of practitioner complaint
18 investigations per FTE.....87
19 e. Number of inquiries to the call center regarding
20 practitioner licensure and disciplinary information...113,293
21 3. STATE LICENSURE AND FEDERAL CERTIFICATION OF HEALTH
22 CARE FACILITIES OUTCOME MEASURES.--
23 a. Percent of investigations of alleged unlicensed
24 facilities and programs that have been previously issued a
25 cease and desist order and that are confirmed as repeated
26 unlicensed activity.....7%
27 b. Percent of Priority I consumer complaints about
28 licensed facilities and programs that are investigated within
29 48 hours.....100%
30
31

1	<u>c. Percent of accredited hospitals and ambulatory</u>	
2	<u>surgical centers cited for not complying with life safety,</u>	
3	<u>licensure, or emergency access standards.....</u>	TBD
4	<u>d. Percent of accreditation validation surveys that</u>	
5	<u>result in findings of licensure deficiencies.....</u>	TBD
6	<u>e. Percent of facilities in which deficiencies are</u>	
7	<u>found that pose a serious threat to the health, safety, or</u>	
8	<u>welfare of the public by type:</u>	
9	<u>(I) Nursing Homes.....</u>	5%
10	<u>(II) Assisted Living Facilities.....</u>	5%
11	<u>(III) Home Health Agencies.....</u>	TBD
12	<u>(IV) Clinical Laboratories.....</u>	TBD
13	<u>(V) Ambulatory Surgical Centers.....</u>	TBD
14	<u>(VI) Hospitals.....</u>	TBD
15	<u>f. Percent of failures by hospitals to report:</u>	
16	<u>(I) Serious incidents (agency identified).....</u>	TBD
17	<u>(II) Peer review disciplinary actions (agency</u>	
18	<u>identified).....</u>	TBD
19	<u>4. STATE LICENSURE AND FEDERAL CERTIFICATION OF HEALTH</u>	
20	<u>CARE FACILITIES OUTPUT MEASURES.--</u>	
21	<u>a. Number of facility emergency actions taken.....</u>	51
22	<u>b. Total number of full facility quality-of-care</u>	
23	<u>surveys conducted and by type.....</u>	6,171
24	<u>(I) Nursing Homes.....</u>	815
25	<u>(II) Home Health Agencies.....</u>	1,600
26	<u>(III) Assisted Living Facilities.....</u>	1,282
27	<u>(IV) Clinical Laboratories.....</u>	1,082
28	<u>(V) Hospitals.....</u>	35
29	<u>(VI) Other.....</u>	1,357
30	<u>c. Average processing time (in days) for statewide</u>	
31	<u>panel cases.....</u>	259

1 d. Number of hospitals that the agency determines have
2 not reported:
3 (I) Serious incidents (agency identified).....TBD
4 (II) Peer review disciplinary actions (agency
5 identified).....TBD
6 5. HEALTH FACILITY PLANS AND CONSTRUCTION REVIEW
7 OUTPUT MEASURES.--
8 a. Number of plans and construction reviews performed
9 by type:
10 (I) Nursing Homes.....1,200
11 (II) Hospitals.....3,500
12 (III) Ambulatory Surgical Centers.....400
13 b. Average number of hours for plans and construction
14 surveys and reviews:
15 (I) Nursing Homes.....35
16 (II) Hospitals.....35
17 (III) Ambulatory Surgical Centers.....35
18 (2) DEPARTMENT OF CHILDREN AND FAMILY SERVICES.--
19 (a) For the Florida Abuse Hotline Program, the purpose
20 of which is to serve as a central receiving and referral point
21 for all cases of suspected abuse, neglect, or exploitation of
22 children, disabled adults, and the elderly, the outcome
23 measures, output measures, and associated performance
24 standards with respect to funds provided in Specific
25 Appropriations 315 through 319 are as follows:
26 1. ABUSE HOTLINE OUTCOME MEASURE.--
27 a. Percent of abandoned calls made to the Florida
28 Abuse Hotline.....7%
29 2. ABUSE HOTLINE OUTPUT MEASURES.--
30 a. Calls answered.....474,204
31 b. Percent of calls answered within 3 minutes.....98%

1 (b) For the Adult Protection Program, the purpose of
2 which is to protect adults and the elderly from abuse,
3 neglect, and exploitation, the outcome measures, output
4 measures, and associated performance standards with respect to
5 funds provided in Specific Appropriations 297 through 302 are
6 as follows:
7 1. ADULT PROTECTION OUTCOME MEASURES.--
8 a. Percent of protective supervision cases in which no
9 report alleging abuse, neglect, or exploitation is received
10 while the case is open (from beginning of protective
11 supervision for a maximum of 1 year).....97%
12 b. Percent of clients satisfied.....90%
13 2. ADULT PROTECTION OUTPUT MEASURES.--
14 a. Number of investigations.....34,500
15 b. Number of persons referred to other
16 agencies.....1,700
17 3. ADULTS WITH DISABILITIES WHO NEED ASSISTANCE TO
18 REMAIN IN THE COMMUNITY OUTCOME MEASURES.--
19 a. Percent of adults with disabilities receiving
20 services who are not placed in a nursing home.....99%
21 b. Percent of clients satisfied.....95%
22 4. ADULTS WITH DISABILITIES WHO NEED ASSISTANCE TO
23 REMAIN IN THE COMMUNITY OUTPUT MEASURES.--
24 a. Number of adults with disabilities to be served:
25 (I) Community Care for Disabled Adults.....1,051
26 (II) Home Care for Disabled Adults.....1,428
27 (III) Number of Medicaid waiver clients served...3,760
28 (IV) Number of persons receiving placement and
29 community support services.....7,237
30 (V) Number of persons receiving protective supervision
31 services.....675

1 (c) For the Mental Health and Substance Abuse Program,
2 the purpose of which is to enable adults with mental health
3 problems to function self-sufficiently in the community,
4 enable children with mental health problems to function
5 appropriately and succeed in school, and enable children and
6 adults with or at serious risk of substance abuse problems to
7 be self-sufficient and addiction free, the outcome measures,
8 output measures, and associated performance standards with
9 respect to funds provided in Specific Appropriations 365
10 through 374 and 397 through 398 are as follows:
11 1. CHILDREN INCOMPETENT TO PROCEED IN JUVENILE JUSTICE
12 OUTCOME MEASURES.--
13 a. Percent of children restored to competency and
14 recommended to proceed with a judicial hearing:
15 (I) With mental illness.....90%
16 (II) With mental retardation.....54%
17 b. Percent of community partners satisfied based upon
18 a survey.....90%
19 c. Percent of children with mental illness restored to
20 competency or determined unrestorable in less than
21 180 days.....80%
22 d. Percent of children with mental retardation
23 restored to competency or determined unrestorable in less than
24 365 days.....80%
25 e. Percent of children returned to court for a
26 competency hearing and the court concurs in the recommendation
27 of the provider.....95%
28 2. CHILDREN INCOMPETENT TO PROCEED IN JUVENILE JUSTICE
29 OUTPUT MEASURES.--
30 a. Number served who are incompetent to proceed....224
31

1 b. Number of days following the determination by the
2 mental health service provider of restoration of competency or
3 unrestorability of competency to the date of the court hearing
4 on the determination of competency.....TBD
5 3. CHILDREN WITH SERIOUS EMOTIONAL DISTURBANCE (SED)
6 OUTCOME MEASURES.--
7 a. Projected annual days SED children (excluding those
8 in juvenile justice facilities) spend in the community.....338
9 b. Average functional level score SED children will
10 have achieved on the Children's Global Assessment of
11 Functioning Scale.....49
12 c. Percent of families satisfied with the services
13 received as measured by the Family Centered Behavior
14 Scale.....83%
15 d. Percent of available school days SED children
16 attended during the last 30 days.....85%
17 e. Percent of commitments or recommitments to
18 Department of Juvenile Justice.....TBD
19 f. Percent of community partners satisfied based on a
20 survey.....90%
21 g. Percent of improvement of the emotional condition
22 or behavior of the child or adolescent evidenced by resolving
23 the presented problem and symptoms of the serious emotional
24 disturbance recorded in the initial assessment.....TBD
25 4. CHILDREN WITH SERIOUS EMOTIONAL DISTURBANCE (SED)
26 OUTPUT MEASURES.--
27 a. SED children to be served.....22,104
28 b. Total average expenditures for services per client
29 (includes Medicaid services).....TBD
30 c. Percent of improvement of the emotional condition
31 or behavior of the child or adolescent evidenced by resolving

1 the presented problem and symptoms of the serious emotional
2 disturbance recorded in the initial assessment.....TBD
3 5. CHILDREN WITH EMOTIONAL DISTURBANCES (ED) OUTCOME
4 MEASURES.--
5 a. Projected annual days ED children (excluding those
6 in juvenile justice facilities) spent in the community....350
7 b. Average functional level score ED children will
8 have achieved on the Children's Global Assessment of
9 Functioning Scale.....55
10 c. Percent of available school days ED children
11 attended during the last 30 days.....87%
12 d. Percent of commitments or recommitments to
13 Department of Juvenile Justice.....TBD
14 e. Percent of community partners satisfied based on a
15 survey.....90%
16 f. Percent of families satisfied with the services
17 received as measured by the Family Centered Behavior
18 Scale.....85%
19 6. CHILDREN WITH EMOTIONAL DISTURBANCES (ED) OUTPUT
20 MEASURES.--
21 a. Number of ED children to be served.....13,101
22 b. Total average expenditures for services per client
23 (includes Medicaid services).....TBD
24 7. CHILDREN AT RISK OF EMOTIONAL DISTURBANCE OUTCOME
25 MEASURE.--
26 a. Percent of families satisfied with the services
27 received as measured by the Family Centered Behavior
28 Scale.....90%
29 8. CHILDREN AT RISK OF EMOTIONAL DISTURBANCE OUTPUT
30 MEASURE.--
31 a. Number of at-risk children to be served.....10,390

- 1 9. CHILDREN WITH SUBSTANCE ABUSE PROBLEMS OUTCOME
- 2 MEASURES.--
- 3 a. Percent of children who complete treatment.....72%
- 4 b. Percent of parents of children receiving services
5 reporting average or above average level of satisfaction on
6 Family Centered Behavior Scale.....95%
- 7 c. Percent of children drug free at 12 months
8 following completion of treatment.....54%
- 9 d. Percent of children receiving services who are
10 satisfied based on survey.....90%
- 11 e. Percent of parents of children receiving services
12 reporting average or above level of satisfaction on the Family
13 Centered Behavior Scale.....95%
- 14 f. Percent of children under the supervision of the
15 state receiving substance abuse treatment who are not
16 committed or recommitted to the Department of Juvenile Justice
17 during the 12 months following treatment completion.....85%
- 18 g. Percent of community partners satisfied based on
19 survey.....90%
- 20 10. CHILDREN WITH SUBSTANCE ABUSE PROBLEMS OUTPUT
- 21 MEASURES.--
- 22 a. Number of children served.....62,979
- 23 b. Number of children completing treatment.....4,500
- 24 11. CHILDREN AT RISK OF SUBSTANCE ABUSE OUTCOME
- 25 MEASURES.--
- 26 a. Percent of children in targeted prevention programs
27 who achieve expected level of improvement in reading.....75%
- 28 b. Percent of children in targeted prevention programs
29 who achieve expected level of improvement in math.....75%
- 30
- 31

- 1 c. Percent of children who receive targeted prevention
2 services who are not admitted to substance abuse services
3 during the 12 months after completion of prevention
4 services.....96%
- 5 d. Percent of children in targeted prevention programs
6 who perceive substance use to be harmful at the time of
7 discharge when compared to admission.....76%
- 8 12. CHILDREN AT RISK OF SUBSTANCE ABUSE OUTPUT
9 MEASURE.--
- 10 a. Number of children served in targeted
11 prevention.....6,233
- 12 13. ADULTS WITH SUBSTANCE ABUSE PROBLEMS OUTCOME
13 MEASURES.--
- 14 a. Percent drug free at 6 months following completion
15 of treatment.....TBD
- 16 b. Percent of adults employed upon discharge from
17 treatment services.....61%
- 18 c. Percent of adult women pregnant during treatment
19 who give birth to substance-free newborns.....89%
- 20 d. Average score on the Behavioral Healthcare Rating
21 of Satisfaction.....138
- 22 e. Percent of individuals in protective supervision
23 who have case plans requiring substance abuse treatment who
24 are receiving treatment.....TBD
- 25 f. Percent of community partners satisfied based on
26 survey.....90%
- 27 14. ADULTS WITH SUBSTANCE ABUSE PROBLEMS OUTPUT
28 MEASURES.--
- 29 a. Number of adults served.....120,287
- 30 b. Number of clients who complete treatment.....TBD
- 31

1	<u>c. Number of individuals in protective supervision who</u>	
2	<u>have case plans requiring substance abuse treatment who are</u>	
3	<u>receiving treatment.....</u>	TBD
4	<u>15. ADULT COMMUNITY MENTAL HEALTH OUTCOME MEASURES.--</u>	
5	<u>a. Average annual number of days spent in the</u>	
6	<u>community (not in institutions or other facilities).....</u>	344
7	<u>b. Average functional level based on Children's Global</u>	
8	<u>Assessment of Functioning Scale.....</u>	50
9	<u>c. Average client satisfaction score on the Behavioral</u>	
10	<u>Healthcare Rating Scale.....</u>	130
11	<u>d. Average annual days worked for pay.....</u>	30
12	<u>e. Total average monthly income in last 30</u>	
13	<u>days.....</u>	\$530
14	<u>f. Percent of community partners satisfied based on</u>	
15	<u>survey.....</u>	90%
16	<u>g. Percent of clients who worked during the</u>	
17	<u>year.....</u>	TBD
18	<u>16. ADULTS WITH SERIOUS AND PERSISTENT MENTAL ILLNESS</u>	
19	<u>IN THE COMMUNITY OUTPUT MEASURE.--</u>	
20	<u>a. Number of adults with a serious and persistent</u>	
21	<u>mental illness in the community served.....</u>	36,312
22	<u>17. ADULTS IN MENTAL HEALTH CRISIS OUTCOME MEASURES.--</u>	
23	<u>a. Average Global Assessment of Functioning Scale</u>	
24	<u>change score.....</u>	17
25	<u>b. Percent readmitted within 30 days.....</u>	0%
26	<u>c. Percent of community partners satisfied based on</u>	
27	<u>survey.....</u>	90%
28	<u>18. ADULTS IN MENTAL HEALTH CRISIS OUTPUT MEASURE.--</u>	
29	<u>a. Number of adults in mental health crisis</u>	
30	<u>served.....</u>	20,863
31		

- 1 19. ADULTS WITH FORENSIC INVOLVEMENT OUTCOME
2 MEASURES.--
3 a. Average functional level based on Global Assessment
4 of Functioning score.....47
5 b. Percent of persons who violate their conditional
6 release under chapter 916, Florida Statutes, and are
7 recommitted.....4%
8 c. Percent of community partners satisfied based on
9 survey.....90%
10 d. Average annual number of days spent in the
11 community (not in institutions or other facilities).....325
12 20. ADULTS WITH FORENSIC INVOLVEMENT OUTPUT MEASURE.--
13 a. Number of adults with forensic involvement
14 served.....5,845
15 (d) For the Families in Need of Child Care Program,
16 the purpose of which is to allow parents to prevent the
17 recurrence of abuse or neglect, to obtain and retain
18 employment, to prepare children to enter school ready to
19 learn, and to protect children and adults from abuse, the
20 outcome measures, output measures, and associated performance
21 standards with respect to funds provided in Specific
22 Appropriations 294 through 296, 301, 303 through 313, and 426
23 through 429 are as follows:
24 1. FAMILIES IN NEED OF CHILD CARE OUTCOME MEASURES.--
25 a. Percent of 4-year-old children placed with
26 contracted providers in care for 9 months who enter
27 kindergarten ready to learn as determined by DOE or local
28 school systems' readiness assessment.....80%
29 b. Percent of non-WAGES, working poor clients who need
30 child care that receive subsidized child care services:
31 (I) Ages 0-5.....92%

1	<u>(II) School age.....</u>	<u>41.5%</u>
2	<u>(III) All children.....</u>	<u>63%</u>
3	<u>c. Percent of WAGES clients needing child care who</u>	
4	<u>receive subsidized child care services.....</u>	<u>100%</u>
5	<u>d. Percent of licensed child care providers who are</u>	
6	<u>satisfied with the licensing process.....</u>	<u>93%</u>
7	<u>e. Percent of licensed child care facilities and homes</u>	
8	<u>with no class 1 (serious) violations during their licensure</u>	
9	<u>year.....</u>	<u>97%</u>
10	<u>f. Number of provisional licenses as a result of</u>	
11	<u>noncompliance with child care standards.....</u>	<u>375</u>
12	<u>g. Number of verified incidents of abuse and/or</u>	
13	<u>neglect in licensed child care arrangements.....</u>	<u>62</u>
14	<u>h. Percent of clients receiving subsidized child care</u>	
15	<u>services who are satisfied.....</u>	<u>95%</u>
16	<u>2. FAMILIES IN NEED OF CHILD CARE OUTPUT MEASURES.--</u>	
17	<u>a. Total number served.....</u>	<u>134,009</u>
18	<u>(I) At Risk.....</u>	<u>13,250</u>
19	<u>(II) Working Poor.....</u>	<u>53,739</u>
20	<u>(III) Migrants.....</u>	<u>2,880</u>
21	<u>(IV) WAGES/Transitional Child Care.....</u>	<u>64,140</u>
22	<u>3. FAMILIES KNOWN TO THE DEPARTMENT WITH CHILDREN AT</u>	
23	<u>RISK OF ABUSE OUTCOME MEASURES.--</u>	
24	<u>a. Percent of children in families who complete</u>	
25	<u>intensive child abuse prevention programs of 3 months or more</u>	
26	<u>who are not abused or neglected within:</u>	
27	<u>(I) 6 months after program completion.....</u>	<u>95%</u>
28	<u>(II) 12 months after program completion.....</u>	<u>95%</u>
29	<u>(III) 18 months after program completion.....</u>	<u>95%</u>
30	<u>b. Percent of families receiving parent education and</u>	
31	<u>other parent skill-building services, lasting 6 weeks or</u>	

1 longer, who show improved family skills and capacity to care
2 for their children.....TBD
3 c. Percent of clients satisfied.....95%
4 4. FAMILIES KNOWN TO THE DEPARTMENT WITH CHILDREN AT
5 RISK OF ABUSE OUTPUT MEASURES.--
6 a. Number of persons served.....153,005
7 b. Number receiving information and referral
8 services.....61,287
9 5. CHILDREN WHO HAVE BEEN ABUSED OR NEGLECTED BY THEIR
10 FAMILIES OUTCOME MEASURES.--
11 a. Percent of children who have no findings of child
12 maltreatment within 1 year after case closure from
13 services.....95%
14 b. Percent of children reunified with family who
15 return to foster care within 1 year after case closure.....3%
16 c. Percent of children not abused or neglected during
17 services.....97%
18 d. Percent of clients satisfied.....95%
19 e. Percent of families receiving ongoing services who
20 show improved scores on the Child Well-Being Scale.....TBD
21 f. Percent of children given exit interviews who were
22 satisfied with their foster care placement.....TBD
23 g. Percent of families with children under 18 years
24 who have no finding of maltreatment during each 12-month
25 period.....TBD
26 6. CHILDREN WHO HAVE BEEN ABUSED OR NEGLECTED BY THEIR
27 FAMILIES OUTPUT MEASURES.--
28 a. Reports of child abuse/neglect.....126,735
29 b. Children identified as abused/neglected
30 during year.....75,000
31

1	<u>c. Number of families served by Intensive Crisis</u>	
2	<u>Counseling Program, Family Builders.....</u>	<u>6,767</u>
3	<u>d. Number of families served by Protective</u>	
4	<u>Supervision.....</u>	<u>26,436</u>
5	<u>e. Number of children served in foster care....</u>	<u>16,313</u>
6	<u>f. Number of children served in relative care....</u>	<u>8,126</u>
7	<u>g. Percent of alleged victims seen within</u>	
8	<u>24 hours.....</u>	<u>100%</u>
9	<u>h. Percent of investigations completed within</u>	
10	<u>30 days.....</u>	<u>100%</u>
11	<u>i. Percent of children who exited out-of-home care by</u>	
12	<u>the 15th month.....</u>	<u>TBD</u>
13	<u>j. Percent of cases reviewed by supervisors in</u>	
14	<u>accordance with department timeframes for early</u>	
15	<u>warning system.....</u>	<u>TBD</u>
16	<u>k. Number of individuals under the department's</u>	
17	<u>protective supervision who have case plans requiring substance</u>	
18	<u>abuse treatment who are receiving treatment.....</u>	<u>TBD</u>
19	<u>l. Percent of individuals under the department's</u>	
20	<u>protective supervision who have case plans requiring substance</u>	
21	<u>abuse treatment who are receiving treatment.....</u>	<u>TBD</u>
22	<u>m. Ratio of certified workers to children.....</u>	<u>TBD</u>
23	<u>7. VICTIMS OF DOMESTIC VIOLENCE OUTCOME MEASURES.--</u>	
24	<u>a. Ratio of incidents reported resulting in injury or</u>	
25	<u>harm to clients as a result of inadequate security procedures</u>	
26	<u>per 1,000 shelter days.....</u>	<u>FY 2001-2002 LBR</u>
27	<u>b. Percent of clients satisfied.....</u>	<u>95%</u>
28	<u>8. VICTIMS OF DOMESTIC VIOLENCE OUTPUT MEASURES.--</u>	
29	<u>a. Number of individuals receiving case management</u>	
30	<u>services.....</u>	<u>21,270</u>
31	<u>b. Number of children counseled.....</u>	<u>20,340</u>

1 c. Number of adults counseled.....108,442
2 d. Percent of adult and child victims in shelter more
3 than 72 hours having a plan for family safety and security
4 when they leave shelter.....100%
5 e. Number of individuals served in emergency
6 shelters.....15,775
7 9. CHILD VICTIMS OF ABUSE OR NEGLECT WHO BECOME
8 ELIGIBLE FOR ADOPTION OUTCOME MEASURES.--
9 a. Percent of children who are adopted of the number
10 of children legally available for adoption.....90%
11 b. Percent of clients satisfied.....95%
12 10. CHILD VICTIMS OF ABUSE OR NEGLECT WHO BECOME
13 ELIGIBLE FOR ADOPTION OUTPUT MEASURES.--
14 a. Children receiving adoptive services.....4,454
15 b. Children receiving subsidies.....12,454
16 c. Number of children placed in adoption.....1,900
17 (e) For the People with Developmental Disabilities
18 Program, the purpose of which is to enable individuals with
19 developmental disabilities to live everyday lives, as measured
20 by achievement of valued personal outcomes appropriate to life
21 stages from birth to death, the outcome measures, output
22 measures, and associated performance standards with respect to
23 funds provided in Specific Appropriations 334 through 356 are
24 as follows:
25 1. PEOPLE IN THE COMMUNITY OUTCOME MEASURES.--
26 a. Percent of people at or above the national standard
27 on quality of life outcomes.....50%
28 b. Percent of adults living in homes of their
29 own.....18.5%
30 c. Percent of people who are employed in integrated
31 settings.....27.5%

1 d. Percent of clients satisfied with services.....95%
2 2. PEOPLE IN THE COMMUNITY OUTPUT MEASURES.--
3 a. Number of children and adults provided case
4 management services.....28,664
5 b. Number of children and adults provided residential
6 care.....4,907
7 c. Number of children and adults provided
8 individualized support and services.....28,664
9 (f) For the Economic Self-Sufficiency Program, the
10 purpose of which is to help people become economically
11 self-sufficient through programs such as Food Assistance, Work
12 and Gain Economic Self-sufficiency (WAGES), Refugee
13 Assistance, and Medicaid eligibility services, including
14 disability determination eligibility, the outcome measures,
15 output measures, and associated performance standards with
16 respect to funds provided in Specific Appropriations 399
17 through 425 and 429 through 435 are as follows:
18 1. WAGES/ADULTS AND FAMILIES WHO NEED ASSISTANCE TO
19 BECOME EMPLOYED OUTCOME MEASURES.--
20 a. Percent of applications processed within time
21 standards (total).....100%
22 b. Percent of Food Stamp applications processed within
23 30 days.....100%
24 c. Percent of cash assistance applications processed
25 within 45 days.....100%
26 d. Percent of Medicaid applications processed within
27 45 days.....100%
28 e. Percent of disabled adult payment applications
29 processed within 90 days.....100%
30 f. Percent of Food Stamp benefits determined
31 accurately.....90.7%

1	<u>g. Percent of WAGES cash assistance benefits</u>	
2	<u>determined accurately.....</u>	<u>93.89%</u>
3	<u>h. Percent of Medicaid benefits determined</u>	
4	<u>accurately.....</u>	<u>100%</u>
5	<u>i. Percent of Benefit Recovery claims established</u>	
6	<u>within 90 days.....</u>	<u>100%</u>
7	<u>j. Percent of dollars collected for established</u>	
8	<u>Benefit Recovery claims.....</u>	<u>50%</u>
9	<u>k. Percent of suspected fraud cases referred that</u>	
10	<u>result in Front-end Fraud Prevention savings.....</u>	<u>70%</u>
11	<u>l. Percent of WAGES sanctions referred by the local</u>	
12	<u>WAGES coalitions that are executed within 10 days.....</u>	<u>100%</u>
13	<u>m. Percent of work eligible WAGES participants</u>	
14	<u>accurately referred to the local WAGES coalitions within 1</u>	
15	<u>work day.....</u>	<u>100%</u>
16	<u>n. Percent of Refugee Assistance cases accurately</u>	
17	<u>closed at 8 months or less.....</u>	<u>100%</u>
18	<u>o. Percent of clients satisfied with eligibility</u>	
19	<u>services.....</u>	<u>TBD</u>
20	<u>p. Percent of WAGES coalitions clients</u>	
21	<u>employed.....</u>	<u>41%</u>
22	<u>2. WAGES/ADULTS AND FAMILIES WHO NEED ASSISTANCE TO</u>	
23	<u>BECOME EMPLOYED OUTPUT MEASURES.--</u>	
24	<u>a. Total number of applications.....</u>	<u>2,575,690</u>
25	<u>b. Dollars collected through Benefit</u>	
26	<u>Recovery.....</u>	<u>\$21 million</u>
27	<u>c. Number of Front-end Fraud Prevention investigations</u>	
28	<u>completed.....</u>	<u>25,200</u>
29	<u>d. Dollars saved through Front-end Fraud</u>	
30	<u>Prevention.....</u>	<u>\$17.9 million</u>
31		

- 1 e. Number of WAGES participants referred to the local
2 WAGES coalitions.....125,000
3 f. Number of refugee cases closed.....5,600
4 g. Number of WAGES coalitions clients
5 employed.....51,000
6 h. Cost per WAGES client employed.....\$1,800
7 (g) For the Mental Health Institutions Program, the
8 purpose of which is to prepare adults with mental health
9 problems to function self-sufficiently in the community, the
10 outcome measures, output measures, and associated performance
11 standards with respect to funds provided in Specific
12 Appropriations 375 through 385 are as follows:
13 1. ADULTS IN CIVIL COMMITMENT OUTCOME MEASURES.--
14 a. Percent of patients who improve mental health based
15 on the Positive and Negative Syndrome Scale.....59%
16 b. Average scores on a community readiness/ability
17 survey.....TBD
18 c. Annual number of harmful events per 100 residents
19 in each mental health institution.....26
20 d. Percent of patients satisfied based on survey...90%
21 e. Percent of community partners satisfied based on
22 survey.....TBD
23 f. Percent of people served who are discharged to the
24 community.....50%
25 g. Percent of patients readmitted.....TBD
26 h. Percent of residents who meet readiness for
27 discharge criteria between 6 months and 12 months after
28 admission.....TBD
29 2. ADULTS IN CIVIL COMMITMENT OUTPUT MEASURES.--
30 a. Number of adult abuse reports confirmed or
31 proposed confirmed.....TBD

1 b. Number of adults in civil commitment (institutions)
2 served.....2,826
3 c. Number of adults served who are discharged to the
4 community.....TBD
5 d. Number of adult abuse or neglect reports from
6 mental health hospitals.....TBD
7 3. ADULTS IN FORENSIC COMMITMENT OUTCOME MEASURES.--
8 a. Percent of residents who improve mental health
9 based on the Positive and Negative Syndrome Scale.....77%
10 b. Average number of days to restore competency....167
11 c. Annual number of harmful events per 100 residents
12 in each mental health institution.....10
13 d. Percent of residents satisfied based on
14 survey.....80%
15 e. Percent of community partners satisfied based on
16 survey.....TBD
17 f. Percent of residents restored to competency and
18 ready for discharge within 6 months after admission.....TBD
19 g. Percent of residents restored to competency and
20 ready for discharge between 6 and 12 months after
21 admission.....TBD
22 4. ADULTS IN FORENSIC COMMITMENT OUTPUT MEASURES.--
23 a. Number served.....1,691
24 b. Number of adult abuse reports confirmed or proposed
25 confirmed.....TBD
26 c. Number of adult abuse or neglect reports from
27 mental health hospitals.....TBD
28 (h) For the Developmental Services Institutions
29 Program, the purpose of which is to enable individuals with
30 developmental disabilities to live everyday lives, as measured
31 by achievement of valued personal outcomes appropriate to life

1 stages from birth to death, the outcome measures, output
2 measures, and associated performance standards with respect to
3 funds provided in Specific Appropriations 326 through 333 are
4 as follows:

5 1. OUTCOME MEASURES.--
6 a. Annual number of significant reportable incidents
7 per 100 persons with developmental disabilities living in
8 developmental services institutions.....26
9 b. Statewide average on Conroy Quality of Life
10 Protocol for residents in developmental services
11 institutions.....61%
12 c. Percent of people discharged as planned.....100%
13 d. Percent of clients satisfied with services.....95%
14 2. OUTPUT MEASURES.--
15 a. Adults receiving services in developmental services
16 institutions.....1,419
17 b. Adults incompetent to proceed provided competency
18 training and custodial care in the Mentally Retarded
19 Defendants Program.....156
20 (3) DEPARTMENT OF ELDERLY AFFAIRS.--
21 (a) For the Service to Elders Program, the purpose of
22 which is to assist elders to live in the least restrictive and
23 most appropriate community settings and maintain independence,
24 the outcome measures, output measures, and associated
25 performance standards with respect to funds provided in
26 Specific Appropriations 436 through 461 are as follows:

27 1. OUTCOME MEASURES.--
28 a. Percent of elders CARES determined to be eligible
29 for nursing home placement who are diverted.....16.8%
30 b. Percent of high-risk Adult Protective Services
31 referrals served.....TBD

- 1 c. Percent of CARES imminent risk referrals
- 2 served.....90%
- 3 d. Satisfaction with the quality and delivery of home
- 4 and community-based care for service recipients equal to or
- 5 greater than previous periods.....TBD
- 6 e. Cost of home and community-based care (including
- 7 non-DOEA programs) less than nursing home care for comparable
- 8 client groups.....TBD
- 9 f. Percent of Community Care for the Elderly clients
- 10 defined as "probable Medicaid eligibles" who remain in
- 11 state-funded programs.....15%
- 12 g. Percent of elders assessed with high or moderate
- 13 risk environments who improved their environment score....83%
- 14 h. Percent of elders assessed with a high social
- 15 isolation score who have improved in receiving services....53%
- 16 i. Percent of new service recipients with high-risk
- 17 nutrition scores whose nutritional status improved.....60%
- 18 j. Percent of new service recipients whose ADL
- 19 assessment score has been maintained or improved.....60.6%
- 20 k. Percent of new service recipients whose IADL
- 21 assessment score has been maintained or improved.....60%
- 22 l. Percent of caregivers assessed who self-report they
- 23 are very likely to continue to provide care.....92%
- 24 m. Percent of caregivers assessed at risk who
- 25 self-report they are very likely to continue to provide
- 26 care.....TBD
- 27 n. Number of people placed in jobs after participating
- 28 in the Older Worker Program.....TBD
- 29 o. Average wage at placement for people in the Older
- 30 Worker Program.....TBD
- 31

- 1 p. Percent of new service recipients (congregate meal
2 sites) whose nutritional status has been maintained or
3 improved.....TBD
- 4 q. Percent of Elder Helplines with an excellent rating
5 on the Elder Helpline evaluation assessment.....TBD
- 6 r. Percent of people who rate the Memory Disorder
7 Clinic assessment conference as very helpful.....TBD
- 8 s. Percent of clients satisfied with the quality of
9 insurance counseling and information received.....TBD
- 10 2. OUTPUT MEASURES.--
- 11 a. Total number of CARES assessments.....64,356
- 12 b. Number/percent of elders who enter DOEA service
13 programs each year with a risk score above the 1997-1998
14 average.....2,481/45%
- 15 c. Number/percent of elders who enter DOEA service
16 programs each year with a frailty level above the 1997-1998
17 average.....8,954/45%
- 18 d. Percent of copayment goal collected.....100%
- 19 e. Number of caregivers assessed.....11,806
- 20 f. Number of people trained in Older Worker
21 Program.....TBD
- 22 g. Number of new congregate meal service recipients
23 (assessed).....TBD
- 24 h. Number of people evaluated for memory loss by
25 Memory Disorder Clinics.....TBD
- 26 i. Number of volunteer hours.....TBD
- 27 j. Number of volunteers.....TBD
- 28 k. Number of people served.....139,331
- 29 (4) DEPARTMENT OF HEALTH.--
- 30 (a) For the Executive Direction and Administration
31 Program, the outcome measures, output measures, and associated

1 performance standards with respect to funds provided in
2 Specific Appropriations 462 through 474 are as follows:
3 1. EXECUTIVE DIRECTION AND SUPPORT SERVICES OUTCOME
4 MEASURES.--
5 a. Administrative costs as a percent of total agency
6 costs.....1%
7 b. Percent of middle and high school students who
8 report using tobacco products in the last 30 days.....25.5%
9 2. EXECUTIVE DIRECTION AND SUPPORT SERVICES OUTPUT
10 MEASURE.--
11 a. Number of middle and high school students provided
12 comprehensive tobacco prevention education.....121,185
13 3. INFORMATION TECHNOLOGY OUTCOME MEASURE.--
14 a. Percent of hardware, software, and networks meeting
15 department standards.....98%
16 4. INFORMATION TECHNOLOGY OUTPUT MEASURES.--
17 a. Number of custom and in-house applications
18 supported.....42
19 b. Number of personal computers, servers, and e-mail
20 users supported.....19,588
21 (b) For the Community Public Health Program, the
22 outcome measures, output measures, and associated performance
23 standards with respect to funds provided in Specific
24 Appropriations 475 through 544 are as follows:
25 1. FAMILY HEALTH SERVICES OUTCOME MEASURES.--
26 a. Total infant mortality rate per 1,000 live
27 births.....6.9
28 b. Nonwhite infant mortality rate per 1,000 nonwhite
29 births.....10.7
30 c. Percent of low-birth-weight births among prenatal
31 Women, Infants, and Children program clients.....7.9%

1	<u>d. Live births to mothers age 15-19 per 1,000 females</u>	
2	<u>15-19.....</u>	<u>55.4</u>
3	<u>e. Percent of mothers 15-19 having a repeat</u>	
4	<u>birth.....</u>	<u>16%</u>
5	<u>f. Percent of targeted low-income population receiving</u>	
6	<u>dental health services from a county health department...</u>	<u>10.5%</u>
7	<u>g. Percent of students who visit the health clinic and</u>	
8	<u>are able to return to class rather than leaving school.....</u>	<u>90%</u>
9	<u>2. FAMILY HEALTH SERVICES OUTPUT MEASURES.--</u>	
10	<u>a. Number of women and infants receiving Healthy Start</u>	
11	<u>services.....</u>	<u>145,000</u>
12	<u>b. Average monthly participants in Women, Infants, and</u>	
13	<u>Children program.....</u>	<u>339,000</u>
14	<u>c. Number of clients served in county health</u>	
15	<u>department Family Planning programs.....</u>	<u>162,000</u>
16	<u>d. Number of teens age 15-19 served in county health</u>	
17	<u>department Family Planning programs.....</u>	<u>43,725</u>
18	<u>e. Number of adults and children receiving county</u>	
19	<u>health department sponsored professional dental care....</u>	<u>79,400</u>
20	<u>f. Number of children served in the county health</u>	
21	<u>department Child Health program.....</u>	<u>168,000</u>
22	<u>g. Number of School Health nursing assessments</u>	
23	<u>provided.....</u>	<u>885,000</u>
24	<u>h. Number of women, infants, and children provided</u>	
25	<u>food and nutrition services (WIC and Child Care</u>	
26	<u>Food).....</u>	<u>443,100</u>
27	<u>i. Number of family planning services provided to</u>	
28	<u>clients.....</u>	<u>162,000</u>
29	<u>j. Number of KidCare outreach services.....</u>	<u>1,680,000</u>
30	<u>3. INFECTIOUS-DISEASE PREVENTION AND CONTROL OUTCOME</u>	
31	<u>MEASURES.--</u>	

1	<u>a. AIDS case rate per 100,000 population.....</u>	<u>35.5</u>
2	<u>b. HIV/AIDS resident total deaths per 100,000</u>	
3	<u>population.....</u>	<u>9.6</u>
4	<u>c. Chlamydia case rate per 100,000 population.....</u>	<u>195</u>
5	<u>d. Tuberculosis case rate per 100,000 population.....</u>	<u>8</u>
6	<u>e. Immunization rate among 2-year-olds.....</u>	<u>90%</u>
7	<u>f. Vaccine-preventable disease rate per 100,000</u>	
8	<u>population.....</u>	<u>3.26</u>
9	<u>4. INFECTIOUS-DISEASE PREVENTION AND CONTROL OUTPUT</u>	
10	<u>MEASURES.--</u>	
11	<u>a. Number of HIV/AIDS counseling and testing services</u>	
12	<u>provided annually.....</u>	<u>220,000</u>
13	<u>b. Number of HIV partner notification services</u>	
14	<u>provided annually.....</u>	<u>8,500</u>
15	<u>c. Number of clients served in county health</u>	
16	<u>department sexually transmitted disease programs.....</u>	<u>78,000</u>
17	<u>d. Number of tuberculosis medical management services</u>	
18	<u>provided.....</u>	<u>25,245</u>
19	<u>e. Number of patients who complete tuberculosis</u>	
20	<u>therapy at the A.G. Holley tuberculosis hospital.....</u>	<u>90</u>
21	<u>f. Number of immunization services provided by county</u>	
22	<u>public health departments.....</u>	<u>1,629,815</u>
23	<u>g. Number of HIV/AIDS patient care services provided</u>	
24	<u>to individuals.....</u>	<u>28,193</u>
25	<u>5. ENVIRONMENTAL HEALTH OUTCOME MEASURES.--</u>	
26	<u>a. Food and waterborne disease cases per 1,000</u>	
27	<u>facilities regulated by the department.....</u>	<u>4.4</u>
28	<u>b. Overall sanitation and safety score in</u>	
29	<u>department-regulated facilities.....</u>	<u>97.2%</u>
30	<u>c. Septic tank failure rate per 1,000 within 2 years</u>	
31	<u>after system installation.....</u>	<u>2.4</u>

1	<u>6. ENVIRONMENTAL HEALTH OUTPUT MEASURES.--</u>
2	<u>a. Number of department-regulated facilities</u>
3	<u>inspected.....122,527</u>
4	<u>b. Number of onsite sewage disposal system inspections</u>
5	<u>completed.....295,000</u>
6	<u>c. Control of radiation threats as measured by the</u>
7	<u>number of x-ray machines inspected.....37,800</u>
8	<u>d. Number of water systems and storage tanks</u>
9	<u>inspected.....218,000</u>
10	<u>7. STATEWIDE HEALTH SUPPORT SERVICES OUTCOME</u>
11	<u>MEASURES.--</u>
12	<u>a. Percent saved on prescription drugs compared to</u>
13	<u>market price.....30%</u>
14	<u>b. Percent of laboratory samples passing standardized</u>
15	<u>proficiency testing.....100%</u>
16	<u>c. Percent of vital statistics records completed</u>
17	<u>within established timeframes.....99%</u>
18	<u>(c) For the Children's Medical Services (CMS) Program,</u>
19	<u>the outcome measures, output measures, and associated</u>
20	<u>performance standards with respect to funds provided in</u>
21	<u>Specific Appropriations 545 through 571 are as follows:</u>
22	<u>1. CHILDREN'S SPECIAL HEALTH CARE OUTCOME MEASURES.--</u>
23	<u>a. Percent of families in Children's Medical Services</u>
24	<u>(CMS) Program Network indicating a positive perception</u>
25	<u>of care.....95%</u>
26	<u>b. Percent of CMS Network enrollees in compliance with</u>
27	<u>the periodicity schedule for well-child care.....90%</u>
28	<u>c. Percent of eligible infants/toddlers provided CMS</u>
29	<u>Early Intervention Program services.....90%</u>
30	
31	

1 d. Percent of Child Protection Team (CPT) assessments
2 provided to Family Safety and Preservation Program within
3 established timeframes.....90%
4 2. CHILDREN'S SPECIAL HEALTH CARE OUTPUT MEASURES.--
5 a. Number of children enrolled in CMS Program Network
6 (Medicaid and Non-Medicaid).....37,500
7 b. Number of clients receiving services in the CMS
8 Early Intervention Program.....29,000
9 c. Number of children receiving Child Protection Team
10 (CPT) assessments.....27,500
11 (d) For the Health Care Practitioner and Access
12 Program, the outcome measures, output measures, and associated
13 performance standards with respect to funds provided in
14 Specific Appropriations 572 through 592A are as follows:
15 1. MEDICAL QUALITY ASSURANCE OUTCOME MEASURES.--
16 a. Number of unlicensed individuals identified and
17 referred to state attorneys.....36
18 b. Percent of health care practitioners' applications
19 for licensure completed within 90 days.....100%
20 2. MEDICAL QUALITY ASSURANCE OUTPUT MEASURES.--
21 a. Number of unlicensed individuals investigated...364
22 b. Number of initial health care practitioner licenses
23 processed.....48,946
24 c. Number of initial health care practitioner licenses
25 issued.....43,531
26 d. Number of licenses issued and renewed by
27 mail.....314,688
28 3. COMMUNITY HEALTH RESOURCES OUTCOME MEASURES.--
29 a. Percent of emergency medical service providers
30 found to have a significant deficiency during licensure
31 inspection.....8.5%

1	<u>b. Age-adjusted injury death rate per 100,000.....</u>	57
2	<u>c. Number of emergency medical service providers</u>	
3	<u>licensed annually.....</u>	249
4	<u>d. Number of medical students who do a rotation in a</u>	
5	<u>medically underserved area.....</u>	715
6	<u>e. Number of persons who receive continuing education</u>	
7	<u>services through Workforce Development.....</u>	16,400
8	<u>4. COMMUNITY HEALTH RESOURCES OUTPUT MEASURES.--</u>	
9	<u>a. Number of providers recruited for underserved</u>	
10	<u>areas.....</u>	46
11	<u>b. Number of brain and spinal cord injury victims</u>	
12	<u>reintegrated into the community.....</u>	3,384
13	<u>c. Number of emergency medical service providers</u>	
14	<u>licensed and emergency medical technicians and paramedics</u>	
15	<u>certified.....</u>	31,930
16	<u>(e) For the Disability Determinations Program, the</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 592C through 592E are as follows:</u>	
20	<u>1. DISABILITY BENEFITS DETERMINATIONS OUTCOME</u>	
21	<u>MEASURE.--</u>	
22	<u>a. Percent of Title II and XVI disability decisions</u>	
23	<u>completed accurately as measured by the Social Security</u>	
24	<u>Administration.....</u>	92%
25	<u>2. DISABILITY BENEFITS DETERMINATIONS OUTPUT</u>	
26	<u>MEASURE.--</u>	
27	<u>a. Number of Title II and XVI disability decisions</u>	
28	<u>completed.....</u>	212,489
29	<u>(5) DEPARTMENT OF VETERANS AFFAIRS.--</u>	
30	<u>(a) For the Services to Veterans Program, the outcome</u>	
31	<u>measures, output measures, and associated performance</u>	

1 standards with respect to funds provided in Specific
2 Appropriations 593 through 599 are as follows:
3 1. VETERANS' HOMES OUTCOME MEASURES.--
4 a. Occupancy rate for veterans' homes in operation for
5 2 years or longer.....75%
6 b. Percent of veterans' homes that received gold-star
7 certification by AHCA.....FY 2001-2002 LBR
8 2. VETERANS' HOMES OUTPUT MEASURE.--
9 a. Number of veterans' homes beds available.....390
10 3. VETERANS' CLAIMS OUTCOME MEASURE.--
11 a. Percent of "ready to rate" claims submitted to
12 USDVA compared to total claims submitted.....2%
13 4. VETERANS' CLAIMS OUTPUT MEASURES.--
14 a. Number of veterans served.....195,000
15 b. Number of claims processed.....15,500
16 5. VETERANS' FIELD SERVICES OUTCOME MEASURE.--
17 a. Value of cost avoidance because of issue
18 resolution.....\$4,680,000
19 6. VETERANS' FIELD SERVICES OUTPUT MEASURE.--
20 a. Number of veterans served (benefited) by issue
21 resolution.....240,000
22 7. EXECUTIVE DIRECTION AND SUPPORT SERVICES OUTCOME
23 MEASURES.--
24 a. Administrative cost as a percent of total agency
25 costs.....8%
26 b. Percent of time computer network is available for
27 use or response time.....85%
28 c. Number of veterans or eligible dependents enrolled
29 in certified educational programs.....27,000
30 d. Percent of veterans, families, and survivors aware
31 of FDVA services.....43%

1 e. Percent of schools certified after submission of
2 application.....100%
3 8. EXECUTIVE DIRECTION AND SUPPORT SERVICES OUTPUT
4 MEASURES.--
5 a. Number of constituents served.....559,000
6 b. Value of veterans' education benefits
7 paid.....\$110 million
8 c. Number of Florida education institution programs
9 certified.....3,000
10 d. Number of staff supported by the information
11 technology service through networking, software, and hardware
12 support.....540
13 Section 35. The performance measures and standards
14 established in this section for individual programs in the
15 area of criminal justice shall be applied to those programs
16 for the 2000-2001 fiscal year. These performance measures and
17 standards are directly linked to the appropriations made in
18 the General Appropriations Act for Fiscal Year 2000-2001, as
19 required by the Government Performance and Accountability Act
20 of 1994.
21 (1) DEPARTMENT OF CORRECTIONS.--
22 (a) For the Security and Institutional Operations
23 Program, the purpose of which is to protect the public and
24 provide a safe, secure environment for incarcerated offenders
25 and the staff maintaining custody of them by applying
26 effective physical security methods and procedures and
27 providing accurate risk assessment and classification of
28 inmates and adequate nutrition and facility maintenance, the
29 outcome measures, output measures, and associated performance
30 standards with respect to funds provided in Specific
31 Appropriations 625 through 700 are as follows:

- 1 1. OUTCOME MEASURES.--
- 2 a. Number of escapes from the secure perimeter of
- 3 major institutions.....0
- 4 b. Number of inmates who escaped when assigned outside
- 5 a secure perimeter.....(to be reported by the department)
- 6 c. Number of batteries committed by inmates on one or
- 7 more persons per 1,000
- 8 inmates.....(to be reported by the department)
- 9 d. Number of inmates receiving major disciplinary
- 10 reports per 1,000 inmates.....375
- 11 e. Percent of random inmate drug tests that are
- 12 negative.....98.5%
- 13 f. Percent of available inmates who work.....83.5%
- 14 g. Percent of reported criminal incidents
- 15 investigated.....100%
- 16 h. Percent of victim notifications that meet the
- 17 statutory time period requirements.....100%
- 18 (b) For the Health Services Program, the purpose of
- 19 which is to protect the public and maintain a humane
- 20 environment in correctional institutions for incarcerated
- 21 offenders and the staff maintaining custody of them by
- 22 applying effective basic health care treatment to inmates, the
- 23 outcome measures, output measures, and associated performance
- 24 standards with respect to funds provided in Specific
- 25 Appropriations 737 through 750 are as follows:
- 26 1. OUTCOME MEASURES.--
- 27 a. Number of health care grievances upheld.....50
- 28 b. Percent of health care grievances upheld.....1.6%
- 29 c. Number of inmate suicides.....6
- 30 d. Comparison of per diems for General Medical
- 31 Services:

1 (I) DOC.....(to be reported by the department)
2 (II) HMO.....(to be reported by the department)
3 (III) Medicaid HMO..(to be reported by the department)
4 e. Comparison of per diems for Mental Health Services:
5 (I) DOC.....(to be reported by the department)
6 (II) HMO.....(to be reported by the department)
7 (III) Medicaid HMO..(to be reported by the department)
8 f. Comparison of per diems for hospitalization
9 contracts:
10 (I) DOC.....(to be reported by the department)
11 (II) HMO.....(to be reported by the department)
12 (III) Medicaid HMO..(to be reported by the department)
13 (c) For the Community Corrections Program, the purpose
14 of which is to assist sentenced felony offenders to become
15 productive law-abiding citizens by applying supervision in the
16 community to hold offenders accountable to the conditions of
17 their supervision and to detect violations of those conditions
18 and make apprehensions when violations or new crimes occur,
19 the outcome measures, output measures, and associated
20 performance standards with respect to funds provided in
21 Specific Appropriations 701 through 736 are as follows:
22 1. OUTCOME MEASURES.--
23 a. Number/percent of offenders who absconded within 2
24 years.....3,544/4.1%
25 b. Number/percent of offenders who had their
26 supervision revoked within 2 years.....33,204/37%
27 c. Percent of offenders who successfully complete
28 their sentence or are still under supervision after
29 2 years.....56.9%
30 d. Annual dollar amount collected from offenders on
31 community supervision only by DOC.....\$70 million

- 1 e. Annual dollar amount collected from offenders on
2 community supervision only by DOC for
3 restitution.....\$31 million
4 f. Annual dollar amount collected from offenders on
5 community supervision only by DOC for other court-ordered
6 costs.....\$14 million
7 g. Annual dollar amount collected from offenders on
8 community supervision only by DOC for costs of
9 supervision.....\$26 million
10 h. Annual dollar amount collected for subsistence from
11 offenders/inmates in community correctional
12 centers.....\$8 million
13 i. Annual dollar amount collected for subsistence from
14 offenders/inmates in probation and restitution
15 centers.....\$600,000
16 2. OUTPUT MEASURES.--
17 a. Number of monthly personal contacts with offenders
18 in the community on administrative supervision.....0.2
19 b. Number of monthly personal contacts with offenders
20 in the community on basic risk supervision.....1.3
21 c. Number of monthly personal contacts with offenders
22 in the community on enhanced risk supervision.....1.5
23 d. Number of monthly personal contacts with offenders
24 in the community on intensive risk supervision.....1.9
25 e. Number of monthly personal contacts with offenders
26 in the community on close risk supervision.....2.5
27 f. Number of monthly personal contacts with offenders
28 in the community on community control.....6.5
29 (d) For the Correctional Education and Rehabilitation
30 Program, the purpose of which is to provide substance abuse
31 treatment and educational, vocational, and life management

1 opportunities that reduce the likelihood that offenders will
2 reoffend, the outcome measures, output measures, and
3 associated performance standards with respect to funds
4 provided in Specific Appropriations 751 through 766 are as
5 follows:
6 1. OUTCOME MEASURES.--
7 a. Number/percent of inmates needing mandatory
8 literacy programs who learn to read and write at or above 9th
9 grade level.....(to be reported by the department)/20%
10 b. Number/percent of inmates participating in GED
11 education programs who obtain their
12 GED.....(to be reported by the department)
13 c. Number/percent of inmates needing special education
14 programs who participate in special education
15 programs.....3,011/85%
16 d. Number/percent of inmates participating in
17 vocational education programs who obtain vocational
18 certificates.....(to be reported by the department)
19 e. Number/percent of inmates participating in drug
20 abuse education/treatment programs who complete drug abuse
21 education/treatment programs and remain drug free for at least
22 6 months following program
23 completion.....(to be reported by the department)
24 f. Average increase in grade level achieved by inmates
25 participating in educational programs per instructional
26 period.....0.6
27 g. Percent of community supervision offenders who
28 successfully complete transition, rehabilitation, or support
29 programs without subsequent recommitment to community
30 supervision or prison for 24 months after release.....85.5%
31 2. OUTPUT MEASURES.--

1 a. Number/percent of transition plans completed for
2 inmates released from
3 prison.....(to be reported by the department)
4 b. Number of annual volunteer hours in the chaplaincy
5 program with annual percent change shown.....250,000/2.8%
6
7 Additional measures and standards as contained in reviews
8 required by ss. 11.513 and 216.0166, Florida Statutes, shall
9 be included in the agency fiscal year 2001-2002 legislative
10 budget request. Measures for which data are unavailable should
11 be included with an explanation as to the utility of the
12 measure.
13 (2) DEPARTMENT OF JUVENILE JUSTICE.--
14 (a) For the Juvenile Detention Program, the purpose of
15 which is to maintain, develop, and implement a comprehensive
16 range of detention services to protect the community, hold
17 youths accountable, and ensure the appearance of youths for
18 court proceedings, the outcome measures, output measures, and
19 associated performance standards with respect to funds
20 provided in Specific Appropriations 1093 through 1101 are as
21 follows:
22 1. SECURE DETENTION OUTCOME MEASURES.--
23 a. Number of escapes from secure detention facilities
24 per 100,000 resident days.....1
25 b. Number of youth-on-youth batteries (assaults
26 requiring medical attention) per 100,000 resident days while
27 in secure detention.....84
28 c. Number of youth-on-staff batteries (assaults
29 requiring medical attention) per 100,000 resident days while
30 in secure detention.....20
31 2. HOME/NONSECURE DETENTION OUTCOME MEASURE.--

1 a. Percent of successful completions without
2 committing a new law or contract violation, failure to appear,
3 an abscond, or contempt of court.....73%
4 (b) For the Juvenile Offender Program, the purpose of
5 which is to provide protection for the public from juvenile
6 crime by reducing juvenile delinquency through the development
7 and implementation of an effective continuum of services and
8 commitment programs, including secure residential programs,
9 the outcome measures, output measures, and associated
10 performance standards with respect to funds provided in
11 Specific Appropriations 1102 through 1111 are as follows:
12 1. OUTCOME MEASURES.--
13 a. Percent of juveniles who were adjudicated or had
14 adjudication withheld in juvenile court or were convicted in
15 adult court for a crime which occurred within 1 year after
16 release from a:
17 (I) Low-risk program.....46.6%
18 (II) Moderate-risk program.....46.8%
19 (III) High-risk program.....47.4%
20 (IV) Maximum-risk program.....38.5%
21 (c) For the Residential Corrections Program, the
22 purpose of which is to provide protection for the public from
23 juvenile crime by reducing juvenile delinquency through the
24 development and implementation of an effective continuum of
25 services and commitment programs, including secure residential
26 programs, the outcome measures, output measures, and
27 associated performance standards with respect to funds
28 provided in Specific Appropriations 1122 through 1139A are as
29 follows:
30 1. OUTCOME MEASURES.--
31

- 1 a. Percent of youth who remain crime free 1 year after
2 release.....53%
- 3 b. Percent of escapes from residential commitment
4 programs.....0.3%
- 5 c. Number of youth-on-youth assaults/batteries per 100
6 youth in residential commitment
7 programs.....(to be reported by the department)
- 8 d. Number of youth-on-staff assaults/batteries per 100
9 youth in residential commitment
10 programs.....(to be reported by the department)
- 11 e. Percent of residential commitment program reviews
12 conducted by Quality Assurance which indicate satisfactory or
13 higher ratings on staff-to-youth ratios.....80%
- 14 f. Percent of cases processed within statutory time
15 frames.....71.8%
- 16 g. Average time (in days) to make recommendations to
17 the state attorney once the law enforcement report is
18 received.....9
- 19 h. Total collections of statutorily mandated
20 maintenance fees.....\$1 million
- 21 2. OUTPUT MEASURES.--
- 22 a. Total number of youth served and average daily
23 population of youth served in low-risk residential commitment
24 programs.....2,204/477
- 25 b. Total number of youth served and average daily
26 population of youth served in moderate-risk residential
27 commitment programs.....9,115/2,681
- 28 c. Number of residential commitment beds
29 on line.....(to be reported by the department)
- 30 d. Number of youth receiving substance abuse
31 treatment.....2,386

1
2 Additional measures and standards as contained in reviews
3 required by ss. 11.513 and 216.0166, Florida Statutes, shall
4 be included in the agency fiscal year 2001-2002 legislative
5 budget request. Measures for which data are unavailable should
6 be included with an explanation as to the utility of the
7 measure.
8 (d) For the Probation and Community Corrections
9 Program, the purpose of which is to provide protection for the
10 public from juvenile crime by reducing juvenile delinquency
11 through the development and implementation of an effective
12 continuum of services and commitment programs, including
13 nonresidential and community supervision programs, the outcome
14 measures, output measures, and associated performance
15 standards with respect to funds provided in Specific
16 Appropriations 1102 through 1111 are as follows:
17 1. OUTCOME MEASURES.--
18 a. Percent of youth who remain crime free during
19 aftercare supervision.....65%
20 b. Percent of youth who remain crime free 1 year after
21 release from aftercare.....58.2%
22 c. Percent of youth who remain crime free 1 year after
23 release from nonresidential commitment.....65%
24 d. Percent of youth who remain crime free 1 year after
25 release from probation.....79%
26 (e) For the Office of the Secretary/Assistant
27 Secretary for Administrative Services Program, the purpose of
28 which is to carry out executive direction and administrative
29 activities for the agency, including information technology
30 services, which provide computer network support to agency
31 staff to improve productivity and track juvenile offender

1 participation and progress in various juvenile justice
2 programs and are utilized by other agencies for law
3 enforcement, background screening, and research purposes, the
4 outcome measures, output measures, and associated performance
5 standards with respect to funds provided in Specific
6 Appropriations 1112 through 1121A are as follows:
7 1. OUTCOME MEASURES.--
8 a. Reduce administrative costs as a percent of total
9 agency costs.....5%
10 b. Response time (seconds) for youthful offender face
11 sheet inquiries (current is 75).....38
12 2. OUTPUT MEASURE.--
13 a. Youth tracked by the Juvenile Justice Information
14 System.....488,387
15 (3) DEPARTMENT OF LAW ENFORCEMENT.--
16 (a) For the Criminal Justice Investigations and
17 Forensic Science Program, the purpose of which is to manage,
18 coordinate, and provide investigative, forensic, prevention,
19 and protection services and through partnerships with local,
20 state, and federal criminal justice agencies to improve the
21 state's capacity to prevent crime and detect, capture, and
22 prosecute criminal suspects, the outcome measures, output
23 measures, and associated performance standards with respect to
24 funds provided in Specific Appropriations 1161 through 1174
25 are as follows:
26 1. LABORATORY SERVICES OUTCOME MEASURES.--
27 a. Number/percent of service requests by lab
28 discipline completed.....75,705/95%
29 b. Average number of days to complete lab service
30 requests, excluding serology and DNA.....30
31

1	<u>c. Average number of days to complete lab service</u>	
2	<u>requests for serology.....</u>	<u>50</u>
3	<u>d. Average number of days to complete lab service</u>	
4	<u>requests for DNA.....</u>	<u>115</u>
5	<u>2. LABORATORY SERVICES OUTPUT MEASURES.--</u>	
6	<u>a. Number of crime scenes processed.....</u>	<u>600</u>
7	<u>b. Number of DNA samples added to DNA</u>	
8	<u>database.....</u>	<u>24,000</u>
9	<u>c. Number of expert witness appearances in court</u>	
10	<u>proceedings.....</u>	<u>1,815</u>
11	<u>3. INVESTIGATION AND SUPPORT SERVICES OUTCOME</u>	
12	<u>MEASURES.--</u>	
13	<u>a. Number/percent of closed criminal investigations</u>	
14	<u>resolved.....</u>	<u>1,038/87%</u>
15	<u>b. Number/percent of criminal investigations closed</u>	
16	<u>resulting in an arrest.....</u>	<u>851/67%</u>
17	<u>4. INVESTIGATION AND SUPPORT SERVICES OUTPUT</u>	
18	<u>MEASURES.--</u>	
19	<u>a. Number of criminal investigations worked.....</u>	<u>2,878</u>
20	<u>b. Number of criminal investigations</u>	
21	<u>commenced.....</u>	<u>1,549</u>
22	<u>c. Number/percent of criminal investigations</u>	
23	<u>closed.....</u>	<u>1,314/47%</u>
24	<u>d. Number of short-term investigative assists</u>	
25	<u>worked.....</u>	<u>1,578</u>
26	<u>5. PROTECTIVE SERVICES OUTPUT MEASURES.--</u>	
27	<u>a. Number of dignitaries provided with FDLE protective</u>	
28	<u>services.....</u>	<u>52</u>
29	<u>b. Number of background investigations</u>	
30	<u>performed.....</u>	<u>3,500</u>
31		

1 (b) For the Criminal Justice Information Program, the
2 purpose of which is to provide criminal justice information
3 needed to prevent crime, solve cases, recover property, and
4 identify and apprehend criminals; to provide screening to
5 identify persons with criminal warrants, arrests, and
6 convictions; and to provide statistical and analytical
7 information about crime to policymakers and the public, the
8 outcome measures, output measures, and associated performance
9 standards with respect to funds provided in Specific
10 Appropriations 1175 through 1182 are as follows:
11 1. OUTCOME MEASURES.--
12 a. Percent of responses from FCIC hot files that
13 contain substantive information within defined
14 timeframe.....96%
15 b. Percent of time FCIC is running and
16 accessible.....99.5%
17 c. Percent response to criminal history record check
18 customers within defined timeframe.....92%
19 2. OUTPUT MEASURES.--
20 a. Percent of criminal arrest information received
21 electronically (through AFIS) for entry into the criminal
22 history system.....80%
23 b. Number of agencies/FCIC work stations
24 networked.....855/18,000
25 c. Number of agencies connected to the Criminal
26 Justice Network.....853
27 d. Number of responses to requests for crime
28 statistics.....50,000
29 e. Number of responses to requests for criminal
30 history record checks.....1,578,175
31

1 f. Number of registered sexual predators/offenders
2 identified to the public.....15,350
3 g. Number of responses to requests for sexual
4 predator/offender information.....279,000
5 h. Number of missing children cases worked through
6 MCIC.....625
7 (c) For the Criminal Justice Professionalism Program,
8 the purpose of which is to promote and facilitate the
9 competency and professional conduct of criminal justice
10 officers through a partnership with criminal justice agencies
11 to provide entry-level and inservice officer training and
12 maintain disciplinary procedures, the outcome measures, output
13 measures, and associated performance standards with respect to
14 funds provided in Specific Appropriations 1183 through 1190B
15 are as follows:
16 1. OUTCOME MEASURE.--
17 a. Number/percent of individuals who pass the basic
18 professionalism certification examination for law enforcement
19 officers, correctional officers, and correctional probation
20 officers.....5,140/75%
21 2. OUTPUT MEASURES.--
22 a. Number of course curricula and examinations
23 developed or revised.....109
24 b. Number of examinations administered.....7,000
25 c. Number of individuals trained by the Florida
26 Criminal Justice Executive Institute.....604
27 d. Number of law enforcement officers trained by
28 DARE.....155
29 e. Number of discipline referrals processed for state
30 and local LEOs, COs, and CPOs pursuant to chapter 120,
31 Florida Statutes.....1,500

1 f. Number of criminal justice officer disciplinary
2 actions.....452
3 g. Number of program and financial compliance audits
4 performed.....2,500
5 h. Number of records audited to validate the accuracy
6 and completeness of ATMS2 record information.....3,000
7
8 Additional measures and standards as contained in reviews
9 required by ss. 11.513 and 216.0166, Florida Statutes, shall
10 be included in the agency fiscal year 2001-2002 legislative
11 budget request. Measures for which data are unavailable should
12 be included with an explanation as to the utility of the
13 measure.
14 (4) DEPARTMENT OF LEGAL AFFAIRS.--
15 (a) For the Office of the Attorney General Program,
16 the purpose of which is to provide civil representation and
17 legal services on behalf of the State of Florida and to assist
18 crime victims and law enforcement agencies through associated
19 support services, the outcome measures, output measures, and
20 associated performance standards with respect to funds
21 provided in Specific Appropriations 1191 through 1231 are as
22 follows:
23 1. CIVIL REPRESENTATION AND LEGAL SERVICES OUTCOME
24 MEASURES.--
25 a. Average number of days for opinion response.....29
26 b. Percent of mediated cases resolved in 3 weeks or
27 less.....75%
28 c. Percent of lemon law cases resolved in less
29 than 1 year.....99%
30 2. CIVIL REPRESENTATION AND LEGAL SERVICES OUTPUT
31 MEASURES.--

1	<u>a. Cases opened.....</u>	<u>7,000</u>
2	<u>b. Cases closed.....</u>	<u>4,700</u>
3	<u>c. Number of capital briefs/state and federal</u>	
4	<u>responses/oral arguments.....</u>	<u>270</u>
5	<u>d. Number of noncapital briefs/state and federal</u>	
6	<u>responses/oral arguments.....</u>	<u>11,289</u>
7	<u>e. Number of antitrust cases closed.....</u>	<u>20</u>
8	<u>f. Number of economic crime cases closed.....</u>	<u>400</u>
9	<u>g. Number of Medicaid fraud cases closed.....</u>	<u>375</u>
10	<u>h. Number of Children's Legal Services (uncontested</u>	
11	<u>disposition orders entered) cases closed.....</u>	<u>1,400</u>
12	<u>i. Number of ethics cases closed.....</u>	<u>15</u>
13	<u>j. Number of opinions issued.....</u>	<u>255</u>
14	<u>k. Number/percent of disputes resolved through</u>	
15	<u>mediation.....</u>	<u>105/76%</u>
16	<u>l. Cost per mediation.....</u>	<u>\$555</u>
17	<u>3. CRIMINAL JUSTICE AND VICTIM SUPPORT SERVICES</u>	
18	<u>OUTCOME MEASURES.--</u>	
19	<u>a. Average number of days from application to</u>	
20	<u>payment.....</u>	<u>42</u>
21	<u>b. Percent of counties receiving motor vehicle theft</u>	
22	<u>grant funds that experienced a reduction in motor vehicle</u>	
23	<u>theft incidents below 1994 levels.....</u>	<u>85%</u>
24	<u>4. CRIMINAL JUSTICE AND VICTIM SUPPORT SERVICES OUTPUT</u>	
25	<u>MEASURES.--</u>	
26	<u>a. Number of victim compensation claims eligibility</u>	
27	<u>determinations.....</u>	<u>7,950</u>
28	<u>b. Number of victim compensation claims paid.....</u>	<u>7,000</u>
29	<u>c. Number of victim compensation final orders</u>	
30	<u>issued.....</u>	<u>170</u>
31	<u>d. Number of sexual battery examination claims</u>	

1 paid.....5,200
2 e. Number of appellate services provided.....800
3 f. Number of information and referral services
4 provided.....25,000
5 g. Number of VOCA grants funded.....200
6 h. Number of victims served through contract...100,000
7 i. Number of motor vehicle theft grants funded.....40
8 j. Number of people attending training (victims/crime
9 prevention).....1,368/3,550
10 k. Number of training sessions held (victims/crime
11 prevention).....33/30
12 (b) For the Statewide Prosecution Program, the purpose
13 of which is to investigate and prosecute criminal offenses
14 enumerated in s. 16.56, Florida Statutes, when they have been
15 part of an organized crime conspiracy affecting two or more
16 judicial circuits, including assistance to federal
17 prosecutors, state attorneys, and local law enforcement
18 officers in their efforts against organized crime, the outcome
19 measures, output measures, and associated performance
20 standards with respect to funds provided in Specific
21 Appropriations 1232 through 1234 are as follows:
22 1. OUTCOME MEASURES.--
23 a. Of the defendants who reached disposition, the
24 number of those convicted.....325
25 b. Conviction rate per defendant.....96%
26 2. OUTPUT MEASURES.--
27 a. Number of law enforcement agencies assisted.....88
28 b. Ratio of request to number of intake
29 prosecutors.....342:6
30 c. Ratio of investigations to number of
31 prosecutors.....21:1

1 d. Ratio of total filed cases to total number of
2 prosecutors.....8:1

3
4 Additional measures and standards as contained in reviews
5 required by ss. 11.513 and 216.0166, Florida Statutes, shall
6 be included in the agency fiscal year 2001-2002 legislative
7 budget request. Measures for which data are unavailable should
8 be included with an explanation as to the utility of the
9 measure.

10 (5) PUBLIC DEFENDERS.--Each public defender shall
11 recommend standards for the following outcomes and outputs for
12 fiscal year 2000-2001 to the appropriate legislative
13 committees. For each outcome and output, or for each group of
14 integrally related outcomes and outputs, the public defender
15 shall identify total associated costs for producing that
16 outcome or output, based on the fiscal year 1999-2000 budget,
17 in order to improve the Legislature's ability to appropriate
18 funds, compare activities, and evaluate public defender
19 activities for efficiency:

20 (a) For the Indigent Defense Program, the purpose of
21 which is to represent appointed clients arrested for or
22 charged with a felony, a violation of probation or community
23 control, a misdemeanor, a criminal traffic offense, criminal
24 contempt, or a violation of a municipal or county ordinance
25 and juveniles alleged to be delinquent; to represent appointed
26 clients subject to Baker Act proceedings regarding involuntary
27 commitment pursuant to chapter 394 or chapter 916, Florida
28 Statutes, clients subject to commitment under the Jimmy Ryce
29 Act pursuant to chapter 916, Florida Statutes, and
30 appointments pursuant to civil contempt; and to provide
31

1 representation in other proceedings as appointed by the court,
2 the outcome measures and output measures are as follows:
3 1. OUTCOME MEASURES.--
4 a. Number/percent of clients in custody contacted
5 within 48 hours after appointment of Public Defender,
6 excluding holidays and weekends.
7 b. Number/percent of felony and misdemeanor cases
8 resolved within speedy rule limit, unless dismissed.
9 c. Number/percent of substantiated Bar grievances
10 filed annually.
11 2. OUTPUT MEASURES.--
12 a. Defend indigents in criminal trials as measured by
13 number of cases closed standard.
14 b. Defend indigents in civil trials as measured by
15 number of cases closed standard.
16 c. Number of pleas.
17 d. Number of trials.
18 e. Number of cases nolle prossed or dismissed.
19 f. Number of clients represented.
20 g. Number of cases closed.
21 h. Number of violations of parole hearings.
22 i. Number of conflict hearings.
23 j. Number of initial interviews for assigned cases.
24 (b) For the Indigent Appellate Defense Program, the
25 purpose of which is to represent appointed indigent clients on
26 appeal, the outcome measures and output measures are as
27 follows:
28 1. OUTCOME MEASURE.--
29 a. Number/percent of substantiated Bar grievances
30 filed annually.
31 2. OUTPUT MEASURES.--

- 1 a. Increase percent of appeals resolved.
2 b. Number of clients represented.
3 c. Number of briefs filed.
4 d. Number of writs filed.
5 e. Number of cases closed.
6 (6) STATE ATTORNEYS.--Each state attorney shall
7 recommend standards for the following outcomes and outputs for
8 fiscal year 2000-2001 to the appropriate legislative
9 committees. For each outcome and output, or for each group of
10 integrally related outcomes and outputs, the state attorney
11 shall identify total associated costs for producing that
12 outcome or output, based on the fiscal year 1999-2000 budget,
13 in order to improve the Legislature's ability to appropriate
14 funds, compare activities, and evaluate state attorney
15 activities for efficiency:
16 (a) For the Criminal Prosecution/Civil Action Program,
17 the purpose of which, in compliance with s. 17, Art. V of the
18 State Constitution and chapters 27, 39, 61, 119, 394, 832,
19 943, 948, 960, and 984, Florida Statutes, is to prosecute or
20 defend on behalf of the state all actions in which the state
21 is a party, the outcome measures and output measures are as
22 follows:
23 1. OUTCOME MEASURES.--
24 a. Number/percent of offenders who qualify for
25 enhanced sentencing and state attorney requests enhanced
26 sentencing and for whom judge orders enhanced sentence.
27 b. Number/percent of dispositions by trial verdict,
28 plea, and nontrial and other disposition.
29 c. Number/percent of Jimmy Ryce commitments and
30 number/percent released from treatment who commit sex crimes.
31

- 1 d. Number of Baker Act hearings in which the
2 recommendation of the state attorney was supported by the
3 court.
- 4 e. Number/percent of cases in which restitution was
5 recommended and ordered.
- 6 f. Number/percent of substantiated Bar grievances
7 filed annually.
- 8 2. CRIMINAL PROSECUTION OUTPUT MEASURES.--
- 9 a. Number of criminal case referrals.
- 10 b. Number of filings by type (misdemeanor, felony,
11 juvenile).
- 12 c. Number/percent of cases per attorney (misdemeanor,
13 felony, juvenile).
- 14 d. Average paid attorney hours worked in office per
15 case.
- 16 e. Average paid attorney hours worked in court per
17 case.
- 18 3. INVESTIGATION SERVICES OUTPUT MEASURES.--
- 19 a. Number of cases investigated and reviewed.
- 20 b. Number of attempts to serve subpoenas.
- 21 4. VICTIM/WITNESS SERVICES OUTPUT MEASURES.--
- 22 a. Number of victim contacts and notifications.
- 23 b. Number of witness contacts and notifications.
- 24 c. Number of restitution actions for victims.
- 25 5. CHILD WELFARE LEGAL SERVICES OUTPUT MEASURE.--
- 26 a. Number/percent of child welfare referrals received
27 and acted upon.
- 28 6. POSTCONVICTION RELIEF SERVICES OUTPUT MEASURES.--
- 29 a. Number of postconviction relief responses.
- 30 b. Number of habeas corpus responses.
- 31 7. CIVIL ACTION SERVICES OUTPUT MEASURES.--

1 a. Number of actions for the following: public
2 records requests, bond validations, expungements, forfeitures,
3 bond estreatures, Baker Act hearings, other civil actions.

4 b. Number of child support enforcement referrals
5 handled.

6 c. Number of sexual predator civil commitment
7 proceedings.

8 (7) JUSTICE ADMINISTRATIVE COMMISSION.--The Justice
9 Administration Commission shall recommend standards for the
10 following outcomes and outputs for fiscal year 2000-2001 to
11 the appropriate legislative committees. For each outcome and
12 output, or for each group of integrally related outcomes and
13 outputs, the commission shall identify total associated costs
14 for producing that outcome or output, based on the fiscal year
15 1999-2000 budget, in order to improve the Legislature's
16 ability to appropriate funds, compare activities, and evaluate
17 commission activities for efficiency:

18 (a) For the Justice Administrative Services Program,
19 the purpose of which is to provide centralized administrative
20 services for major state justice agencies (budget, accounting,
21 human resources, technology resources, and administration,
22 pursuant to s. 43.16, Florida Statutes), the outcome measures
23 and output measures are as follows:

24 1. OUTCOME MEASURES.--

25 a. Number of material/substantial audit findings
26 related to areas of direct JAC responsibility to its
27 customers.

28 b. Percent of invoices processed within statutory
29 timeframes.

30 c. Number of technical audit findings related to areas
31 of direct JAC responsibility to its customers.

- 1 2. BUDGET SERVICES OUTPUT MEASURE.--
2 a. Number of budget amendments processed correctly and
3 submitted per OPB guidelines.
4 3. ACCOUNTING SERVICES OUTPUT MEASURES.--
5 a. Number of accounting transactions (FLAIR)
6 processed.
7 b. Number of invoices processed.
8 c. Number of financial reports produced.
9 4. HUMAN RESOURCES OUTPUT MEASURES.--
10 a. Number of reports prepared.
11 b. Number of requests for information/assistance
12 provided.
13 5. PAYROLL SERVICES OUTPUT MEASURE.--
14 a. Number of employee and position transactions
15 (COPEs) processed by type.
16 6. TECHNOLOGY SERVICES OUTPUT MEASURES.--
17 a. Number of JAC staff users directly supported.
18 b. Number of JAC computer devices directly supported.
19 7. ADMINISTRATION OUTPUT MEASURES.--
20 a. Number of agency telephone calls handled.
21 b. Number of pieces of agency mail processed.
22 c. Number of checks processed.
23 (8) CAPITAL COLLATERAL REGIONAL COUNSELS.--Each
24 capital collateral regional counsel shall recommend standards
25 for the following outcomes and outputs for fiscal year
26 2000-2001 to the appropriate legislative committees. For each
27 outcome and output, or for each group of integrally related
28 outcomes and outputs, the counsel shall identify total
29 associated costs for producing that outcome or output, based
30 on the fiscal year 1999-2000 budget, in order to improve the
31

1 Legislature's ability to appropriate funds, compare
2 activities, and evaluate counsel activities for efficiency:
3 (a) For the Capital Justice Representation Program,
4 the purpose of which is to represent each person convicted and
5 sentenced to death in the State of Florida for the sole
6 purpose of instituting and prosecuting collateral actions, as
7 authorized by statute, challenging the legality of the
8 judgment and sentence imposed against such person in the state
9 courts, federal courts in this state, the United States Court
10 of Appeals for the Eleventh Circuit, and the United States
11 Supreme Court, the outcome measures and output measures are as
12 follows:
13 1. REQUESTS FOR PUBLIC RECORDS AND ANALYSIS SERVICES
14 OUTPUT MEASURES.--
15 a. Number of death row case requests for public
16 records made.
17 b. Number of formal legal and background death row
18 case record analyses made.
19 c. Average number of hours per public records
20 analysis.
21 2. DEATH ROW CASE INVESTIGATION SERVICES OUTPUT
22 MEASURES.--
23 a. Number of death row cases investigated.
24 b. Average number of hours per death row case
25 investigated.
26 c. Number of witnesses and experts interviewed.
27 3. DEATH PENALTY LEGAL SERVICES OUTPUT MEASURES.--
28 a. Number of death penalty inmate contacts made.
29 b. Average number of hours per inmate contact made.
30 c. Number of evidentiary hearings.
31

- 1 d. Number of evidentiary hearings on actions which are
2 authorized by statute.
- 3 e. Number of appellate actions.
- 4 f. Number of appellate actions which are authorized by
5 statute.
- 6 g. Average number of hours per evidentiary hearing.
- 7 h. Average number of hours per appellate action.
- 8 i. Number/percent of issues raised by CCRC that are
9 formally considered by the courts which were not ruled
10 procedurally barred or without merit.
- 11 j. Number/percent of requested extensions of time
12 granted following court considerations.
- 13 k. Number of CCRC court issues not ruled on by the
14 courts due to merit of at least one issue.
- 15 l. Number/percent of issues raised by CCRC that are
16 summarily dismissed by the courts or, if formally considered
17 by the courts, ruled to be procedurally barred or without
18 merit.
- 19 m. Number of death row inmates represented in actions
20 not authorized by statute.
- 21 n. Number of employee hours spent preparing and
22 pursuing actions not authorized by statute.
- 23 o. Number of actions filed or prosecuted which are not
24 authorized by statute.
- 25 p. Number of postconviction actions which contain a
26 request by the CCRC for the court to grant leave to amend a
27 postconviction action.
- 28 4. OUTCOME MEASURES.--
- 29 a. Number/percent of final decisions from the courts:
30 (I) Number of decisions by the court to release death
31 row inmate.

1 (II) Number of new trials granted to death row
2 inmates.
3 (III) Number of new sentencing hearings granted.
4 (IV) Number of other appeals granted.
5 b. Number of CCRC active state court cases in total
6 and number/percent by procedural stage:
7 (I) Number/percent in Stage One (cases where the
8 capital defendant's fully pled postconviction action is filed
9 in the trial court).
10 (II) Number/percent in Stage Two (cases where there is
11 a final order granting or denying the capital defendant's
12 motion for postconviction relief).
13 (III) Number/percent in Stage Three (cases where the
14 capital defendant's brief or briefs that address the trial
15 court's final order granting or denying the motion for
16 postconviction relief has been filed with the Supreme Court).
17 (IV) Number/percent in Stage Four (cases where the
18 appeal of the trial court's denial of the capital defendant's
19 motion for postconviction relief is completed).
20 (V) Number/percent in Stage Five (cases where a
21 petition has been filed for writ of certiorari in the Supreme
22 Court of the United States).
23 c. Number of CCRC active federal court system cases in
24 total and percent of the cases by procedural stage:
25 (I) Number/percent in Stage One (cases where the
26 capital defendant's complete original motion for habeas corpus
27 is filed in federal court).
28 (II) Number/percent in Stage Two (cases where there is
29 a final order granting or denying the capital defendant's
30 motion for post-habeas corpus relief).
31

1 (III) Number/percent in Stage Three (cases where the
2 capital defendant's brief or briefs that address the federal
3 court's final order granting or denying the capital
4 defendant's motion for habeas corpus postconviction relief has
5 been filed with the Circuit Court of Appeals).

6 (IV) Number/percent in Stage Four (cases where the
7 appeal of the federal court's denial of the capital
8 defendant's motion for habeas corpus relief is completed).

9 (V) Number/percent in Stage Five (cases where a
10 petition has been filed for writ of certiorari in the Supreme
11 Court of the United States).

12 (9) PAROLE COMMISSION.--The Parole Commission shall
13 recommend standards for the following outcomes and outputs for
14 fiscal year 2000-2001 to the appropriate legislative
15 committees. For each outcome and output, or for each group of
16 integrally related outcomes and outputs, the commission shall
17 identify total associated costs for producing that outcome or
18 output, based on the fiscal year 1999-2000 budget, in order to
19 improve the Legislature's ability to appropriate funds,
20 compare activities, and evaluate commission activities for
21 efficiency:

22 (a) For the Parole Commission, the purpose of which is
23 to provide public safety and protect the rights of victims by
24 administering effective postincarceration services, including
25 offender release, offender revocation, clemency, and victim
26 assistance, the outcome measures and output measures are as
27 follows:

28 1. OUTCOME MEASURES.--

29 a. Number/percent of parolees who have successfully
30 completed their supervision without revocation within the
31 first 2 years.....(to be reported by the commission)

1 b. Percent of revocation cases completed within 90
2 days after final hearing....(to be reported by the commission)
3 c. Percent of cases placed before the Parole
4 Commission/Clemency Board containing no factual errors.....80%
5 2. OUTPUT MEASURES.--
6 a. Number of conditional release cases handled...5,311
7 b. Number of supervision reviews.....468
8 c. Number of revocation determinations.....3,005
9 d. Number of Clemency Board decisions
10 supported.....2,686
11 e. Number of parole release
12 decisions.....(to be reported by the commission)
13 f. Number of victims
14 contacted.....(to be reported by the commission)
15 Section 36. The performance measures and standards
16 established in this section for individual programs in the
17 area of transportation and economic development shall be
18 applied to those programs for the 2000-2001 fiscal year. These
19 performance measures and standards are directly linked to the
20 appropriations made in the General Appropriations Act for
21 Fiscal Year 2000-2001, as required by the Government
22 Performance and Accountability Act of 1994.
23 (1) EXECUTIVE OFFICE OF THE GOVERNOR.--
24 (a) For the General Office Program, the purpose of
25 which is to assist the Governor in the performance of his or
26 her duties and responsibilities, helping to communicate and
27 implement the Governor's goals, priorities, programs, and
28 views to the citizens of Florida, the outcome measures, output
29 measures, and associated performance standards with respect to
30 funds provided in Specific Appropriations 2060 through 2083
31 are as follows:

- 1 1. DRUG CONTROL COORDINATION OUTCOME MEASURE.--
2 a. Decrease the use of illegal drugs in Florida from
3 8% to 7%.....7%
4 2. EXECUTIVE DIRECTION AND SUPPORT SERVICES OUTCOME
5 MEASURE.--
6 a. Increase the percent of the Governor's goals
7 achieved from 25% to 50%.....50%
8 3. LEGISLATIVE APPROPRIATIONS SYSTEM/PLANNING AND
9 BUDGETING SUBSYSTEM OUTCOME MEASURE.--
10 a. Decrease the ratio of Legislative Appropriations
11 System/Planning and Budgeting Subsystem costs to the number of
12 users supported from \$5,316,331:585 to
13 \$5,309,322:585.....\$5,309,322:585
14 4. SCHOOL READINESS OUTCOME MEASURE.--
15 a. Increase the percent of kindergarten students
16 meeting state expectations for readiness from 80% to 83%...83%
17 5. SCHOOL READINESS OUTPUT MEASURE.--
18 a. Coordinate the state's School Readiness services as
19 measured by the number of students meeting state expectations
20 for readiness.....633,168
21 6. WORK AND GAIN ECONOMIC SELF-SUFFICIENCY (WAGES)
22 OUTCOME MEASURE.--
23 a. Maintain the level of Work and Gain Economic
24 Self-sufficiency (WAGES) clients who successfully leave the
25 program at 41% or more.....41%
26 7. WORK AND GAIN ECONOMIC SELF-SUFFICIENCY (WAGES)
27 OUTPUT MEASURE.--
28 a. Oversee Work and Gain Economic Self-sufficiency
29 State Board as measured by the number of Work and Gain
30 Economic Self-sufficiency clients who successfully complete
31 the program.....52,966

1 (b) For the Economic Improvement Program, the purpose
2 of which is to maintain and improve the economic health of
3 Florida by increasing jobs, income, and investments through
4 promoting targeted businesses, tourism, and professional and
5 amateur sports and entertainment and by assisting communities,
6 residents, and businesses, the outcome measures, output
7 measures, and associated performance standards with respect to
8 funds provided in Specific Appropriations 2084 through 2088D
9 are as follows:

10 1. OFFICE OF TOURISM, TRADE, AND ECONOMIC DEVELOPMENT
11 OUTPUT MEASURES.--

12 a. Number/dollar amount of contracts and grants
13 administered.....283/\$290 million

14 b. Public expenditures per job created/retained under
15 QTI incentive program.....\$3,750

16 c. Number of state agency proposed rules reviewed
17 which impact small businesses.....70

18 d. Number of business leaders' meetings
19 coordinated.....1

20 2. BLACK BUSINESS INVESTMENT BOARD OUTCOME MEASURES.--

21 a. Number of jobs supported by financing black
22 business:

23 (I) Regional BBICs.....2,000

24 (II) Statewide BBICs.....120

25 b. Dollar amount and procurement opportunities
26 generated for Black businesses.....\$2.5 million

27 3. BLACK BUSINESS INVESTMENT BOARD OUTPUT MEASURES.--

28 a. Matching dollars leveraged by the Black Business
29 Investment Board.....\$1.6 million

30 b. Number of businesses provided technical assistance
31 through Statewide BBIC.....200

- 1 4. FLORIDA SPORTS FOUNDATION OUTCOME MEASURES.--
2 a. Economic contributions from Florida Sports
3 Foundation-sponsored regional and major sporting
4 events grants.....\$150 million
5 b. Satisfaction of the area sports commissions with
6 the efforts of the foundation to promote and develop the
7 sports industry and related industries in the state.....75%
8 c. Economic contributions to communities as a result
9 of hosting Florida's Senior State Games and Sunshine State
10 Games Championships.....TBD
11 5. FLORIDA SPORTS FOUNDATION OUTPUT MEASURES.--
12 a. Number/amount of major and regional sports event
13 grants awarded.....30/\$700,000
14 b. Number of athletes competing in Florida's Senior
15 State Games and Sunshine State Games Championships.....TBD
16 c. Number of amateur athletic events.....TBD
17 6. FLORIDA COMMISSION ON TOURISM OUTCOME MEASURES.--
18 a. Sustained growth in the number of travelers who
19 come to and go through Florida:
20 (I) Out-of-state.....50.6 million
21 (II) Residents.....13.6 million
22 b. Sustained growth in the beneficial impacts that
23 travelers in Florida have on the state's overall economy:
24 (I) Rental car surcharge.....\$141.2 million
25 (II) Tourism-related employment.....835,156
26 (III) Taxable sales.....\$48.3 billion
27 (IV) Local option tax.....\$320 million
28 c. Growth in private sector contributions to VISIT
29 Florida.....\$34 million
30
31

- 1 d. Satisfaction of VISIT Florida's partners and
2 representative members of the tourism industry with the
3 efforts of VISIT Florida to promote Florida tourism.....75%
4 e. Facilitate the creation of an inventory of the
5 sites identified by the state's tourism regions as
6 nature-based and heritage tourism sites and implement
7 procedures to maintain the inventory.....TBD
8 f. Implement s. 288.1224(13), Florida Statutes,
9 including the incorporation of nature-based and heritage
10 tourism components into the Four-Year Marketing Plan.....TBD
11 7. FLORIDA COMMISSION ON TOURISM OUTPUT MEASURES.--
12 a. Quality and effectiveness of paid advertising
13 messages reaching the target audience
14 (impressions).....550 million
15 b. Number contacting VISIT Florida in response to
16 advertising.....620,146
17 c. Value and number of consumer promotions facilitated
18 by VISIT Florida.....\$13 million/155
19 d. Number of leads and visitor inquiries generated by
20 VISIT Florida events and media placements.....1,229,780
21 e. Number of private sector partners.....3,462
22 f. Private sector partner financial contributions
23 through direct financial investment.....\$2.2 million
24 g. Private sector partner financial contributions
25 through strategic alliance program.....\$1.3 million
26 8. SPACEPORT FLORIDA OUTCOME MEASURES.--
27 a. Value of new investment in the Florida space
28 business and programs (cumulative).....\$230 million
29 b. Number of launches.....30
30 c. Number of visitors to space-related tourism
31 facilities.....2.9 million

1 d. Tax revenue generated by space-related tourism
2 facilities.....\$1,400,000
3 9. SPACEPORT FLORIDA OUTPUT MEASURES.--
4 a. Number of students in Spaceport Florida Authority
5 (SFA) sponsored space-related classroom or research at
6 accredited institutions of higher education.....400
7 b. Equity in SFA industrial/research
8 facilities.....\$65 million
9 c. Number of presentations to industry and
10 governmental decisionmakers.....35
11 d. Equity in SFA space-related tourist
12 facilities.....\$25 million
13 10. ENTERPRISE FLORIDA BUSINESS EXPANSION, RETENTION,
14 AND RECRUITMENT OUTCOME MEASURES.--
15 a. Number of direct full-time jobs facilitated as a
16 result of Enterprise Florida's recruitment, expansion, and
17 retention efforts.....31,000
18 (I) Rural areas (subset).....2,000
19 (II) Urban core areas (subset).....2,000
20 (III) Critical industries (subset).....10,000
21 b. Documented export sales attributable to programs
22 and activities.....\$275 million
23 c. Number of qualified marketing leads generated
24 through Enterprise Florida's comprehensive marketing
25 programs.....750
26 (I) Trade leads (subset).....450
27 (II) Investment leads (subset).....300
28 d. Satisfaction of economic development practitioners
29 and other appropriate entities with efforts of Enterprise
30 Florida in providing economic development leadership in the
31 full range of services required for state and local economic

1 growth, including critical industries and workforce
2 development.....75%
3 e. Satisfaction of economic development practitioners
4 and other appropriate entities with efforts of EFI in
5 marketing the state, including rural communities and
6 distressed urban communities, as a probusiness location for
7 potential new investment.....75%
8 11. ENTERPRISE FLORIDA BUSINESS EXPANSION, RETENTION,
9 AND RECRUITMENT OUTPUT MEASURES.--
10 a. Number of trade events.....32
11 b. Number of companies assisted by Enterprise Florida
12 in the area of international trade.....2,660
13 c. Number of active recruitment, expansion, and
14 retention projects worked during the year.....295
15 d. Number of leads and projects referred to local
16 economic development organizations.....120
17 e. Number of successful incentive projects worked with
18 local economic development organizations.....60
19 f. Number of times Enterprise Florida's information
20 services are accessed by local economic development
21 organizations.....800
22 12. ENTERPRISE FLORIDA WORKFORCE DEVELOPMENT OUTCOME
23 MEASURES.--
24 a. Percent of supplemental fund requests from Regional
25 Workforce Boards acted upon in a timely fashion:
26 (I) Less than or equal to established fund threshold
27 acted upon within 14 days after receipt of approvable
28 documentation.....100%
29 (II) Greater than the established fund threshold
30 within 90 days.....100%
31

1	<u>b. Number/percent of agency policies to be reviewed,</u>	
2	<u>recommendations made, and actions taken to implement</u>	
3	<u>recommendations.....</u>	<u>202/70%</u>
4	<u>c. Number/percent of onsite regional workforce</u>	
5	<u>development board reviews completed in accordance with an</u>	
6	<u>established schedule by June 30, 2000.....</u>	<u>24/100%</u>
7	<u>d. For regions out of compliance, the percent of</u>	
8	<u>reviews where board staff issued the report of deficiencies</u>	
9	<u>and provided recommendations for corrective action within 14</u>	
10	<u>days after exit.....</u>	<u>100%</u>
11	<u>e. Number/percent of individuals completing high</u>	
12	<u>skill/high wage programs found employed at an average hourly</u>	
13	<u>wage equal to or higher than \$9 for the last completed</u>	
14	<u>reporting period.....</u>	<u>49,500/50%</u>
15	<u>f. Number/percent of WIA statewide standards met or</u>	
16	<u>exceeded.....</u>	<u>12 of 17/70%</u>
17	<u>g. Number/percent of WIA regional standards met or</u>	
18	<u>exceeded.....</u>	<u>300 of 408/73.5%</u>
19	<u>h. Percent of customers who found the State Board</u>	
20	<u>fulfilling its oversight and coordinating responsibilities</u>	
21	<u>determined through the use of a customer survey.....</u>	<u>75%</u>
22	<u>13. ENTERPRISE FLORIDA WORKFORCE DEVELOPMENT OUTPUT</u>	
23	<u>MEASURES.--</u>	
24	<u>a. Number of new full-time, high skill/high wage jobs</u>	
25	<u>created as a result of Quick Response Training.....</u>	<u>4,500</u>
26	<u>(I) In rural areas.....</u>	<u>300</u>
27	<u>(II) In urban core areas.....</u>	<u>300</u>
28	<u>(III) In critical industries.....</u>	<u>2,700</u>
29	<u>b. QRT ratio of private funds match to state</u>	
30	<u>funds.....</u>	<u>3:1</u>
31		

1 c. QRT employee retention rates and earnings (at \$9 or
2 above) in quarter following completion of training.....70%
3 d. QRT employee satisfaction rates (per survey)....75%
4 e. Number of permanent jobs retained as a result of
5 Incumbent Worker Training pilot project (WIA).....1,000
6 (I) In rural areas.....100
7 (II) In urban core areas.....200
8 (III) In critical industries.....250
9 f. IWT ratio of private funds match to federal WIA
10 funds.....2:1
11 g. IWT employee retention rates and earnings (at \$9 or
12 above) in quarter following completion of training.....70%
13 h. IWT employer satisfaction rates (per survey)....75%
14 (2) DEPARTMENT OF HIGHWAY SAFETY AND MOTOR VEHICLES.--
15 (a) For the Highway Patrol Program, the purpose of
16 which is to increase highway safety in Florida through law
17 enforcement, preventive patrol, and public education, the
18 outcome measures, output measures, and associated performance
19 standards with respect to funds provided in Specific
20 Appropriations 2100 through 2118 are as follows:
21 1. OUTCOME MEASURES.--
22 a. Percent of closed criminal investigation cases
23 which are resolved.....66%
24 b. Florida death rate on patrolled highways per 100
25 million vehicle miles of travel.....1.9
26 c. National average death rate on highways per 100
27 million vehicle miles of travel.....1.7
28 d. Florida death rate on all roads per 100 million
29 vehicle miles of travel.....1.9
30 e. National average death rate on all roads per 100
31 million vehicle miles of travel.....1.7

1	<u>f. Alcohol-related death rate per 100 million vehicle</u>	
2	<u>miles of travel.....</u>	<u>0.64</u>
3	<u>g. Number of crashes investigated by FHP.....</u>	<u>186,978</u>
4	<u>h. Percent change in number of crashes investigated by</u>	
5	<u>FHP.....</u>	<u>+1%</u>
6	<u>i. Annual crash rate per 100 million vehicle miles of</u>	
7	<u>travel on all Florida roads.....</u>	<u>177</u>
8	<u>j. Percent change in seat belt use.....</u>	<u>+1%</u>
9	<u>k. State seat belt compliance rate.....</u>	<u>60.7%</u>
10	<u>l. National average seat belt compliance rate (for</u>	
11	<u>comparison).....</u>	<u>68%</u>
12	<u>2. OUTPUT MEASURES.--</u>	
13	<u>a. Hours spent on criminal investigation cases</u>	
14	<u>closed.....</u>	<u>37,901</u>
15	<u>b. Actual number of criminal cases closed.....</u>	<u>1,233</u>
16	<u>c. Hours spent on professional compliance</u>	
17	<u>investigation cases closed.....</u>	<u>7,884</u>
18	<u>d. Actual number of professional compliance</u>	
19	<u>investigation cases closed.....</u>	<u>122</u>
20	<u>e. Number of hours spent on traffic homicide</u>	
21	<u>investigations.....</u>	<u>133,105</u>
22	<u>f. Number of cases resolved as result of traffic</u>	
23	<u>homicide investigations.....</u>	<u>1,647</u>
24	<u>g. Average time (hours) spent per traffic homicide</u>	
25	<u>investigation.....</u>	<u>80.82</u>
26	<u>h. Percent of recruits retained by FHP for 3 years</u>	
27	<u>after the completion of training.....</u>	<u>88%</u>
28	<u>i. Number of hours spent on investigations.....</u>	<u>63,350</u>
29	<u>j. Actual average response time (minutes) to calls for</u>	
30	<u>crashes or assistance.....</u>	<u>26</u>
31		

1	<u>k. Number of law enforcement officer duty hours spent</u>	
2	<u>on preventive patrol.....</u>	<u>1,014,491</u>
3	<u>l. Percent of law enforcement officer duty hours spent</u>	
4	<u>on preventive patrol.....</u>	<u>42%</u>
5	<u>m. Number of law enforcement officer duty hours spent</u>	
6	<u>on crash investigation.....</u>	<u>337,801</u>
7	<u>n. Percent of law enforcement officer duty hours spent</u>	
8	<u>on crash investigation.....</u>	<u>14%</u>
9	<u>o. Average time (hours) to investigate crashes (long</u>	
10	<u>form).....</u>	<u>2.17</u>
11	<u>p. Average time (hours) to investigate crashes (short</u>	
12	<u>form).....</u>	<u>1.35</u>
13	<u>q. Average time (hours) to investigate crashes</u>	
14	<u>(nonreportable).....</u>	<u>0.65</u>
15	<u>r. Duty hours spent on law enforcement officer</u>	
16	<u>assistance to motorists.....</u>	<u>102,387</u>
17	<u>s. Percent of law enforcement officer duty hours spent</u>	
18	<u>on motorist assistance.....</u>	<u>5%</u>
19	<u>t. Number of motorists assisted by law enforcement</u>	
20	<u>officers.....</u>	<u>299,924</u>
21	<u>u. Number of public traffic safety presentations</u>	
22	<u>made.....</u>	<u>1,563</u>
23	<u>v. Number of persons in attendance at public traffic</u>	
24	<u>safety presentations.....</u>	<u>83,475</u>
25	<u>w. Average size of audience per presentation.....</u>	<u>53</u>
26	<u>x. Number of training courses offered to FHP recruits</u>	
27	<u>and personnel.....</u>	<u>41</u>
28	<u>y. Number of students successfully completing training</u>	
29	<u>course.....</u>	<u>967</u>
30	<u>(b) For the Driver Licenses Program, the purpose of</u>	
31	<u>which is to maintain an efficient and effective driver</u>	

1 licensing program, ensuring that only drivers demonstrating
2 the necessary knowledge, skills, and abilities are licensed to
3 operate motor vehicles on Florida roads; to remove drivers
4 from the highways who abuse their driving privilege or require
5 further driver education; to ensure that drivers are
6 financially responsible for their actions; and to maintain
7 adequate records for driver education and administrative
8 control, the outcome measures, output measures, and associated
9 performance standards with respect to funds provided in
10 Specific Appropriations 2124 through 2164B are as follows:
11 1. OUTCOME MEASURES.--
12 a. Percent of customers waiting 15 minutes or less for
13 driver license service.....82%
14 b. Percent of customers waiting 30 minutes or more for
15 driver license service.....11%
16 c. Percent of DUI course graduates who do not
17 recidivate within three years of graduation.....86%
18 d. Average number of corrections per 1,000 driver
19 records maintained.....4
20 e. Percent of motorists complying with financial
21 responsibility.....83%
22 f. Number of driver licenses/identification cards
23 suspended, cancelled, and invalidated as a result of
24 fraudulent activity, with annual percent change
25 shown.....2,178/1%
26 2. OUTPUT MEASURES.--
27 a. Number of driver licenses issued.....4,188,819
28 b. Number of identification cards issued.....821,349
29 c. Number of written driver license examinations
30 conducted.....2,213,001
31 d. Number of road tests conducted.....525,855

1 (c) For the Motor Vehicles Program, the purpose of
2 which is to increase consumer protection, health, and public
3 safety through efficient license systems that register and
4 title motor vehicles, vessels, and mobile homes, regulate
5 vehicle and motor home dealers, manufacturers, and central
6 emission inspection stations, and collect revenue in the most
7 efficient and effective manner, the outcome measures, output
8 measures, and associated performance standards with respect to
9 funds provided in Specific Appropriations 2124 through 2164B
10 are as follows:
11 1. OUTCOME MEASURES.--
12 a. Percent of motor vehicle titles issued without
13 error.....98%
14 b. Number of fraudulent motor vehicle titles
15 identified and submitted to law enforcement.....930
16 c. Percent change in number of fraudulent motor
17 vehicle titles identified and submitted to law
18 enforcement.....3%
19 d. Ratio of warranty complaints to new mobile homes
20 titled.....1:61
21 e. Percent reduction in pollution tonnage per day in
22 the six applicable (air quality) counties.....15.5%
23 f. Ratio of taxes collected from international
24 registration plans (IRP) and international fuel tax agreements
25 (IFTA) audits to cost of audits.....\$1.85:\$1
26 2. OUTPUT MEASURES.--
27 a. Number of motor vehicle and mobile home
28 registrations issued.....13,923,922
29 b. Number of motor vehicle and mobile home titles
30 issued.....4.7 million
31 c. Average cost to issue a motor vehicle title...\$2.05

1 d. Average number of days to issue a motor vehicle
2 title.....3.4
3 e. Number of vessel registrations issued.....863,501
4 f. Number of vessel titles issued.....224,171
5 g. Average cost to issue a vessel title.....\$5.08
6 h. Number of motor carriers audited per auditor, with
7 number of auditors shown.....22/14
8 (d) For the Kirkman Data Center Program, the purpose
9 of which is to encourage greater efficiency in all
10 governmental programs through implementation of effective
11 information technology initiatives, the outcome measures,
12 output measures, and associated performance standards with
13 respect to funds provided in Specific Appropriations 2170
14 through 2175 are as follows:
15 1. KIRKMAN DATA CENTER OUTCOME MEASURE.--
16 a. Percent of customers who rate services as
17 satisfactory or better as measured by survey.....80%
18 2. KIRKMAN DATA CENTER OUTPUT MEASURE.--
19 a. Number of service programs maintained.....3,310
20 (e) For the Office of Executive Director and Division
21 of Administrative Services Program, the purpose of which is to
22 provide policy determination and administrative support for
23 agency operations, the outcome measures, output measures, and
24 associated performance standards with respect to funds
25 provided in Specific Appropriations 2089 through 2099, 2119
26 through 2123A, and 2165 through 2169 are as follows:
27 1. OFFICE OF EXECUTIVE DIRECTOR AND DIVISION OF
28 ADMINISTRATIVE SERVICES OUTCOME MEASURE.--
29 a. Percent agency administration and support costs and
30 positions compared to total agency costs and
31 positions.....5.02%:7.43%

1 (3) DEPARTMENT OF LABOR AND EMPLOYMENT SECURITY.--
2 (a) For the Rehabilitation Program, the purpose of
3 which is to empower individuals with disabilities to maximize
4 their employment, economic self-sufficiency, and independence;
5 to ensure the referral of persons with moderate to severe
6 brain injuries to a coordinated rehabilitation program for
7 services that will enable them to return to an appropriate
8 level of functioning in their communities; and to obtain
9 employment outcomes and maximize independence and integration
10 into the community for Floridians who are blind or visually
11 impaired, the outcome measures, output measures, and
12 associated performance standards with respect to funds in
13 Specific Appropriations 10I through 100 and 2299 through 2311A
14 are as follows:
15 1. VOCATIONAL REHABILITATION OUTCOME MEASURES.--
16 a. Percent/number of customers gainfully employed
17 (rehabilitated) at least 90 days (96-97 - at least 60
18 days):.....63%/10,500
19 (I) Of VR severely disabled (96-97 - at least 60
20 days).....63.5%/4,100
21 (II) Of VR most severely disabled (96-97 - at least 60
22 days).....56.5%/4,600
23 (III) Of all other VR disabled (96-97 - at least 60
24 days).....76%/1,600
25 b. Percent/number of VR customers placed in
26 competitive employment.....97.5%/10,237
27 c. Percent/number of VR customers retained in
28 employment after 1 year.....62.5%/5,500
29 d. Average annual earnings of VR customers at
30 placement.....\$13,900
31 e. Average annual earnings of VR customers after

1	<u>1 year.....</u>	<u>\$14,400</u>
2	<u>f. Percent of case costs covered by third-party</u>	
3	<u>payers.....</u>	<u>20%</u>
4	<u>g. Average cost of case life (to division):</u>	
5	<u>(I) For severely disabled VR customers.....</u>	<u>\$3,311</u>
6	<u>(II) For most severely disabled VR customers....</u>	<u>\$3,175</u>
7	<u>(III) For all other disabled VR customers.....</u>	<u>\$400</u>
8	<u>h. Maintain the annual rate and number of</u>	
9	<u>rehabilitation customers gainfully employed at least 90 days</u>	
10	<u>at 68.3% and 847 customers, or more.....</u>	<u>68.3%/847</u>
11	<u>2. VOCATIONAL REHABILITATION OUTPUT MEASURES.--</u>	
12	<u>a. Number of customers reviewed for</u>	
13	<u>eligibility.....</u>	<u>26,500</u>
14	<u>b. Number of individualized written plans for</u>	
15	<u>services.....</u>	<u>22,500</u>
16	<u>c. Number of customers served.....</u>	<u>72,000</u>
17	<u>d. Customer caseload per counseling/case management</u>	
18	<u>team member.....</u>	<u>161</u>
19	<u>e. Percent of eligibility determinations completed in</u>	
20	<u>compliance with federal law.....</u>	<u>92.5%</u>
21	<u>3. BLIND SERVICES OUTCOME MEASURES.--</u>	
22	<u>a. Percent/number of rehabilitation customers</u>	
23	<u>gainfully employed at least 90 days.....</u>	<u>68.3%/847</u>
24	<u>b. Percent/number of rehabilitation customers placed</u>	
25	<u>in competitive employment.....</u>	<u>64.3%/654</u>
26	<u>c. Projected average annual earnings of rehabilitation</u>	
27	<u>customers at placement.....</u>	<u>\$13,500</u>
28	<u>d. Percent/number of successfully rehabilitated older</u>	
29	<u>persons, nonvocational rehabilitation.....</u>	<u>55.2%/1,355</u>
30	<u>e. Percent/number of customers (children) successfully</u>	
31	<u>rehabilitated/transitioned from preschool to school...</u>	<u>67.3%/36</u>

1 f. Percent/number of customers (children) successfully
2 rehabilitated/transitioned from school to work.....26.5%/47
3 4. BLIND SERVICES OUTPUT MEASURES.--
4 a. Number of customers reviewed for
5 eligibility.....2,035
6 b. Number of written plans for services.....1,425
7 c. Number of customers served.....13,100
8 d. Average time lapse (in days) between application
9 and eligibility determination for rehabilitation
10 customers.....69
11 e. Customer caseload per counseling/case management
12 team member.....114
13 f. Cost per library customer.....\$19.65
14 g. Total number of food service managers.....162
15 h. Number of existing food service facilities
16 renovated.....10
17 i. Number of new food service facilities
18 constructed.....5
19 j. Facilitate the provision of developmental services
20 to blind and visually impaired children.....890
21 k. Provide Braille and recorded publications to
22 customers.....45,000
23 (b) For the Safety/Workers' Compensation Program, the
24 purpose of which is to keep the workplace safe and return
25 injured employees to work at a reasonable cost to employers,
26 the outcome measures, output measures, and associated
27 performance standards with respect to funds provided in
28 Specific Appropriations 2257 through 2271 are as follows:
29 1. WORKERS' COMPENSATION OUTCOME MEASURES.--
30 a. Percent of injured workers returning to work at 80
31 percent or more of previous average quarterly wage during the

1	<u>four-quarter period following injury for accident 2 years</u>	
2	<u>prior.....</u>	63.5%
3	<u>b. Percent of initial payments made on time by</u>	
4	<u>insurance carriers.....</u>	91%
5	<u>c. Number of workers newly protected by workers'</u>	
6	<u>compensation coverage per fiscal year as a result of</u>	
7	<u>compliance efforts.....</u>	11,145
8	<u>d. Percent of investigated issues resolved by the</u>	
9	<u>Employee Assistance Office.....</u>	7%
10	<u>e. Percent of noncomplying carriers in</u>	
11	<u>compliance upon reaudit.....</u>	78%
12	<u>f. Average total cost per 4-year-old case (information</u>	
13	<u>only).....</u>	\$20,000
14	<u>g. Percent of lost time cases with no petition for</u>	
15	<u>benefits filed 18 months after the date of accident.....</u>	77%
16	<u>h. Percent change in total case incidence rate for</u>	
17	<u>private sector job sites served.....</u>	-4%
18	<u>i. Percent change in total case incidence rate for</u>	
19	<u>public sector job sites served.....</u>	-4%
20	<u>j. Percent change in disabling compensable claims rate</u>	
21	<u>for private employers served.....</u>	-25%
22	<u>k. Percent change in disabling compensable claims rate</u>	
23	<u>for public employers served.....</u>	-25%
24	<u>l. Percent of employers surveyed who view services as</u>	
25	<u>adequately effective or above.....</u>	85% to 90%
26	<u>m. Percent of permanent total supplemental benefits</u>	
27	<u>paid by the division to injured workers timely and</u>	
28	<u>accurately.....</u>	100%
29	<u>n. Percent of compliance enforcement actions which</u>	
30	<u>result in a successful outcome (positive disposition of any</u>	
31	<u>formal or informal review; payment in full of all penalties</u>	

1 assessed and compliance by the employer; and/or cessation of
2 all business operations of the employer).....New
3 o. Percent of requests for assistance filed by
4 attorneys.....New
5 p. Number of investigated issues resolved by the
6 Employee Assistance Office.....25,000
7 2. WORKERS' COMPENSATION OUTPUT MEASURES.--
8 a. Number of employer investigations conducted for
9 compliance with workers' compensation law.....22,758
10 b. Number of program applicants provided reemployment
11 services.....2,100
12 c. Number of carriers audited.....381
13 d. Number of investigated issues resolved by the
14 Employee Assistance Office.....25,000
15 e. Number of private sector employers (and job sites)
16 provided OSHA 7(c)1 consultation services.....549
17 f. Number of public sector employers (and job sites)
18 provided consultation services.....3,000
19 g. Number of private sector employers receiving
20 training/other technical services.....2,300/6,700
21 h. Number of public sector employers receiving
22 training/other technical services.....330/5,600
23 i. Number of requests for assistance processed by the
24 Employee Assistance Office.....New
25 3. SAFETY OUTCOME MEASURES.--
26 a. Occupational injury and illness total case
27 incidence rate (per 100 workers) (information only).....8.1%
28 b. Percent change in total case incidence rate for
29 private sector job sites served.....-4%
30 c. Percent change in total case incidence rate for
31 public sector job sites served.....-4%

- 1 d. Percent change in disabling compensable claims rate
2 for private employers served.....-25%
3 e. Percent change in disabling compensable claims rate
4 for public employers served.....-25%
5 f. Percent of employers surveyed who view services as
6 adequately effective or above.....85% to 90%
7 4. SAFETY OUTPUT MEASURES.--
8 a. Number of private sector employers (and job sites)
9 provided OSHA 7(c)1 consultation services.....549
10 b. Number of public sector employers (and job sites)
11 provided consultation services.....3,000
12 c. Number of private sector employers receiving
13 training/other technical services.....2,300/6,700
14 d. Number of public sector employers receiving
15 training/other technical services.....330/5,600
16 (c) For the Employment Security Program, the purpose
17 of which is to provide prompt, accurate benefits for
18 unemployed workers in order to expedite their reemployment
19 while providing an equitable and cost-effective unemployment
20 compensation system for the employers of Florida and to
21 provide employment services and training opportunities that
22 promote a strong Florida economy, the outcome measures, output
23 measures, and associated performance standards with respect to
24 funds provided in Specific Appropriations 2248 through 2250,
25 2272 through 2276, and 2286 through 2298A are as follows:
26 1. UNEMPLOYMENT COMPENSATION OUTCOME MEASURES.--
27 a. Percent of UC benefits paid timely.....90%
28 b. Percent of UC benefits paid accurately.....95%
29 c. Percent of UC appeal cases completed
30 timely.....89%
31 d. Percent of new UC employer liability

1	<u>determinations made timely.....</u>	<u>84.6%</u>
2	<u>e. Percent of current quarter UC taxes paid</u>	
3	<u>timely.....</u>	<u>92.5%</u>
4	<u>2. UNEMPLOYMENT COMPENSATION OUTPUT MEASURES.--</u>	
5	<u>a. Number of UC claimant eligibility determinations</u>	
6	<u>issued.....</u>	<u>170,635</u>
7	<u>b. Number of UC benefits weeks paid.....</u>	<u>3,153,006</u>
8	<u>c. Amount of UC benefits paid.....</u>	<u>\$683,477,111</u>
9	<u>d. Number of appeal cases completed.....</u>	<u>52,197</u>
10	<u>e. Number of new UC employer liability determinations</u>	
11	<u>made.....</u>	<u>69,118</u>
12	<u>f. Amount of UC taxes collected.....</u>	<u>\$651,471,000</u>
13	<u>g. Number of UC employer tax/wage reports</u>	
14	<u>processed.....</u>	<u>1,609,450</u>
15	<u>h. Number of process claims filed by unemployed</u>	
16	<u>workers.....</u>	<u>481,270</u>
17	<u>3. WORKFORCE EMPLOYMENT OPPORTUNITIES OUTCOME</u>	
18	<u>MEASURES.--</u>	
19	<u>a. Percent of job openings filled.....</u>	<u>50.2%</u>
20	<u>b. Percent of individuals referred to jobs who are</u>	
21	<u>placed.....</u>	<u>28%</u>
22	<u>c. Percent of food stamp clients employed.....</u>	<u>11.8%</u>
23	<u>d. Percent increase in high skill/high wage</u>	
24	<u>apprenticeship programs registered.....</u>	<u>5%</u>
25	<u>e. Increase the percent of customers directly placed</u>	
26	<u>in jobs or obtaining employment within 90 days after receiving</u>	
27	<u>services from Workforce and Employment Opportunities from 22%</u>	
28	<u>to 23%.....</u>	<u>23%</u>
29	<u>4. WORKFORCE EMPLOYMENT OPPORTUNITIES OUTPUT</u>	
30	<u>MEASURES.--</u>	
31	<u>a. Number of individuals referred to job openings</u>	

1	<u>listed with J&B.....</u>	<u>540,000</u>
2	<u>b. Number of individuals placed by J&B.....</u>	<u>137,700</u>
3	<u>c. Refer customers to job training.....</u>	<u>16,964</u>
4	<u>d. Number of individuals obtaining employment after</u>	
5	<u>receiving specific J&B services.....</u>	<u>35,700</u>
6	<u>e. Cost per placement by J&B.....</u>	<u>\$230</u>
7	<u>f. Cost per individual placed in or having obtained</u>	
8	<u>employment.....</u>	<u>\$176</u>
9	<u>g. Number of recipients employed:</u>	
10	<u>(I) Food stamps.....</u>	<u>14,800</u>
11	<u>(II) Cost per food stamp placement.....</u>	<u>\$302</u>
12	<u>h. Number of Apprenticeship Program requests meeting</u>	
13	<u>high skill/high wage requirements.....</u>	<u>166</u>
14	<u>i. Number of apprentices successfully completing terms</u>	
15	<u>of training as set by registered industry standards.....</u>	<u>2,900</u>
16	<u>5. WORKFORCE INVESTMENT ACT (WIA) OUTCOME MEASURES.--</u>	
17	<u>a. WIA adult and dislocated worker placement rate</u>	
18	<u>(information only).....</u>	<u>78%</u>
19	<u>b. WIA youth positive outcome rate (information</u>	
20	<u>only).....</u>	<u>80%</u>
21	<u>c. Increase the number of employers in compliance or</u>	
22	<u>brought into compliance with labor laws as a percent of total</u>	
23	<u>employers monitored annually from 83% to 85%.....</u>	<u>85%</u>
24	<u>6. WORKFORCE INVESTMENT ACT (WIA) OUTPUT MEASURES.--</u>	
25	<u>a. Number of WIA Adult Program completers.....</u>	<u>8,600</u>
26	<u>b. Number of WIA Youth Program completers.....</u>	<u>6,000</u>
27	<u>c. Monitor employers for compliance with child labor</u>	
28	<u>and migrant farmworker labor laws.....</u>	<u>3,290</u>
29	<u>(d) For the Public Employees Relations Commission, the</u>	
30	<u>purpose of which is to promote harmonious employer/employee</u>	
31	<u>relations at the state and local levels by resolving and</u>	

1 mediating workplace disputes, the outcome measures, output
2 measures, and associated performance standards with respect to
3 the funds provided in Specific Appropriations 2326 through
4 2333 are as follows:

5 1. PERC OUTCOME MEASURES.--
6 a. Percent of timely labor dispositions.....96%
7 b. Percent of timely employment dispositions.....98%
8 c. Percent of dispositions not appealed.....96%
9 d. Percent of appealed dispositions affirmed.....98%

10 2. PERC OUTPUT MEASURES.--
11 a. Number of labor dispositions.....801
12 b. Number of employment dispositions.....691

13 (e) For the Workers' Compensation Hearings Program,
14 the purpose of which is to resolve disputed workers'
15 compensation claims in conformity with pertinent statutory,
16 rule, and caseload requirements through the maintenance of a
17 statewide mediation, hearing, and order adjudicatory system,
18 the outcome measures, output measures, and associated
19 performance standards with respect to funds provided in
20 Specific Appropriations 2251 through 2256 are as follows:

21 1. OUTCOME MEASURES.--
22 a. Percent of concluded mediations resulting in
23 resolution.....56%
24 b. Percent of appealed, decided orders
25 affirmed.....80%

26 2. OUTPUT MEASURES.--
27 a. Number of petitions received by presiding
28 judge.....112,000
29 b. Number of mediations held.....23,100
30 c. Number of final hearings held.....4,100
31 d. Number of other hearings held.....42,300

1 (I) Number of final merit orders.....3,100
2 (II) Number of lump sum settlements orders.....39,500
3 e. Number/percent of final orders entered
4 within 14 days.....No data yet.
5 (f) For the Unemployment Appeals Commission, the
6 purpose of which is to provide rapid cost-effective review and
7 decisions for appealed unemployment compensation claims, the
8 outcome measures, output measures, and associated performance
9 standards with respect to funds provided in Specific
10 Appropriations 2282 through 2285 are as follows:
11 1. OUTCOME MEASURES.--
12 a. Percent of unemployment compensation appeals
13 disposed of within 45 days.....50%
14 b. Percent of unemployment compensation appeals
15 disposed of within 90 days.....95%
16 c. Percent 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. Percent of appealed decisions affirmed by DCA...94%
21 2. OUTPUT MEASURE.--
22 a. Number of unemployment compensation appeals
23 disposed of.....9,000
24 (g) For the Information Management Center, the purpose
25 of which is to support agency functions through the management
26 of information resources, the outcome measures, output
27 measures, and associated performance standards with respect to
28 funds provided in Specific Appropriations 2321 through 2325
29 are as follows:
30 1. OUTCOME MEASURES.--
31

1	<u>a. Maintain the percent of scheduled information</u>	
2	<u>technology production jobs completed at 99.9% or more....</u>	<u>99.9%</u>
3	<u>b. Percent of data processing requests</u>	
4	<u>completed by due date.....</u>	<u>95%</u>
5	<u>c. System design and programming hourly cost.....</u>	<u>\$52</u>
6	<u>d. Percent of scheduled production jobs</u>	
7	<u>completed.....</u>	<u>99.9%</u>
8	<u>e. Percent of scheduled hours available (data center</u>	
9	<u>operations).....</u>	<u>99.79%</u>
10	<u>f. Cost per MIP (millions of instructions per</u>	
11	<u>second).....</u>	<u>\$19,000</u>
12	<u>g. Percent of Help Desk calls resolved within</u>	
13	<u>3 working days.....</u>	<u>89.48%</u>
14	<u>h. Cost per Help Desk call.....</u>	<u>\$8</u>
15	<u>i. Percent of scheduled hours available</u>	
16	<u>(network).....</u>	<u>99.08%</u>
17	<u>j. Cost for support per network device.....</u>	<u>\$195</u>
18	<u>2. OUTPUT MEASURES.--</u>	
19	<u>a. Number of data processing requests completed</u>	
20	<u>by due date.....</u>	<u>2,900</u>
21	<u>b. Number of scheduled production jobs</u>	
22	<u>completed.....</u>	<u>517,000</u>
23	<u>c. Number of hours available (data center</u>	
24	<u>operations).....</u>	<u>2,876</u>
25	<u>d. Number of Help Desk calls resolved within 3 working</u>	
26	<u>days.....</u>	<u>18,175</u>
27	<u>e. Number of hours available (network).....</u>	<u>2,855</u>
28	<u>f. Maintain and develop information technology as</u>	
29	<u>measured by the number of production jobs completed....</u>	<u>514,000</u>
30	<u>(h) For the Executive Direction and Support Services</u>	
31	<u>Program, the purpose of which is to provide policy</u>	

1 determination and administrative support for agency
2 operations, the outcome measures, output measures, and
3 associated performance standards with respect to funds
4 provided in Specific Appropriations 2312 through 2320 are as
5 follows:
6 1. OUTCOME MEASURE.--
7 a. Reduce the administrative costs to less than 7.9%
8 of total agency cost.....7.9%
9 (4) DEPARTMENT OF MILITARY AFFAIRS.--
10 (a) For the Readiness and Response Program, the
11 purpose of which is to provide military units and personnel
12 (at the Governor's request) that are ready to protect life and
13 property; preserve peace, order, and public safety; and
14 contribute to such state and local programs that add value to
15 the State of Florida, the outcome measures, output measures,
16 and associated performance standards with respect to funds
17 provided in Specific Appropriations 2489 through 2507D are as
18 follows:
19 1. READINESS OUTCOME MEASURES.--
20 a. Percent fill of federally authorized strength
21 assigned to the Florida National Guard.....95%
22 b. Number/percent of armories rated
23 adequate.....36/62%
24 c. Percent of assigned soldiers to authorized staffing
25 levels.....99%
26 2. READINESS OUTPUT MEASURES.--
27 a. Percent of satisfaction with training facilities at
28 Camp Blanding.....82%
29 b. Number of annual training days at Camp
30 Blanding.....180,000
31 c. Number of new recruits using State Education

1	<u>Assistance Program.....</u>	<u>1,600</u>
2	<u>d. Number of crisis response exercises conducted</u>	
3	<u>annually.....</u>	<u>4</u>
4	<u>e. Recruit, retain, and provide administration for</u>	
5	<u>soldiers in the Florida National Guard.....</u>	<u>11,599</u>
6	<u>f. Maintain armories.....</u>	<u>55</u>
7	<u>g. Manage the Camp Blanding training area as measured</u>	
8	<u>by the number of people using the facility.....</u>	<u>233,587</u>
9	<u>3. RESPONSE OUTCOME MEASURE.--</u>	
10	<u>a. Percent of supported agencies reporting</u>	
11	<u>satisfaction with the department's support for specific</u>	
12	<u>missions.....</u>	<u>90%</u>
13	<u>4. DRUG INTERDICTION AND PREVENTION OUTCOME MEASURE.--</u>	
14	<u>a. Percent of Law Enforcement officers trained that</u>	
15	<u>rate the training as relevant and valuable.....</u>	<u>87.5%</u>
16	<u>5. DRUG INTERDICTION AND PREVENTION OUTPUT MEASURES.--</u>	
17	<u>a. Provide interagency counter-drug assistance as</u>	
18	<u>measured by the number of mandays devoted to counter-drug</u>	
19	<u>tasks.....</u>	<u>61,950</u>
20	<u>b. Provide presentations to improve drug awareness</u>	
21	<u>among high school students.....</u>	<u>22,249</u>
22	<u>c. Sponsor community anti-drug coalitions.....</u>	<u>18</u>
23	<u>d. Number of law enforcement personnel trained....</u>	<u>400</u>
24	<u>e. Number of drug-training hours provided to law</u>	
25	<u>enforcement agents.....</u>	<u>125,000</u>
26	<u>6. FEDERAL/STATE COOPERATIVE AGREEMENTS OUTPUT</u>	
27	<u>MEASURE.--</u>	
28	<u>a. Administer Department of Defense contracts in</u>	
29	<u>Florida.....</u>	<u>21</u>
30	<u>(5) PUBLIC SERVICE COMMISSION.--</u>	
31		

1 (a) For the Utilities Regulation and Competitive
2 Market Oversight Program, the purpose of which is to provide a
3 regulatory environment that facilitates the provision of
4 desired utility services of acceptable quality at fair prices,
5 the outcome measures, output measures, and associated
6 performance standards with respect to funds provided in
7 Specific Appropriations 2508 through 2515 are as follows:
8 1. RATEMAKING OUTCOME MEASURES.--
9 a. Average allowed Return on Equity (ROE) in Florida
10 compared to national average ROE for electricity.....+/-1
11 b. Average allowed Return on Equity (ROE) in Florida
12 compared to national average ROE for gas.....+/-1
13 c. Average allowed Return on Equity (ROE) in Florida
14 compared to national average ROE for water and
15 wastewater.....+/-2.5
16 d. Percent of utilities achieving within range, over
17 range, and under range of last authorized ROE for electricity:
18 (I) Within range.....100%
19 (II) Over range.....0%
20 (III) Under range.....0%
21 e. Percent of utilities achieving within range, over
22 range, and under range of last authorized ROE for gas:
23 (I) Within range.....25%
24 (II) Over range.....0%
25 (III) Under range.....75%
26 f. Percent of utilities achieving within range, over
27 range, and under range of last authorized ROE for water and
28 wastewater:
29 (I) Within range.....5%
30 (II) Over range.....25%
31 (III) Under range.....70%

- 1 g. Percent of annual utility bill increases for
2 average residential usage compared to inflation as measured by
3 the Consumer Price Index for communications.....+/-1%
4 h. Percent of annual utility bill increases for
5 average residential usage compared to inflation as measured by
6 the Consumer Price Index for electricity.....+/-1%
7 i. Percent of annual utility bill increases for
8 average residential usage compared to inflation as measured by
9 the Consumer Price Index for gas.....+/-1%
10 j. Percent of annual utility bill increases for
11 average residential usage compared to inflation as measured by
12 the Consumer Price Index for water and wastewater.....+/-1%
13 k. Average basic residential utility bill as a percent
14 of average Florida household income for composite.....3.4%
15 l. Average basic residential utility bill as a percent
16 of average Florida household income for communications....0.2%
17 m. Average basic residential utility bill as a percent
18 of average Florida household income for electricity.....1.4%
19 n. Average basic residential utility bill as a percent
20 of average Florida household income for gas.....0.65%
21 o. Average basic residential utility bill as a percent
22 of average Florida household income for water and
23 wastewater.....1.25%
24 2. RATEMAKING OUTPUT MEASURES.--
25 a. Number of proceedings, reviews, and audits
26 examining rates, rate structure, earnings, and expenditures
27 for electricity.....120
28 b. Number of proceedings, reviews, and audits
29 examining rates, rate structure, earnings, and expenditures
30 for gas.....110
31

1 c. Number of proceedings, reviews, and audits
2 examining rates, rate structure, earnings, and expenditures
3 for water and wastewater.....873
4 3. COMPETITIVE MARKET OVERSIGHT FOR TELECOMMUNICATIONS
5 OUTCOME MEASURES.--
6 a. Market share of largest service provider compared
7 to the composite market share of the next three largest
8 providers for Interexchange.....28%/35%
9 b. Market share of largest service provider compared
10 to the composite market share of the next three largest
11 providers for alternate access vendors.....55%/40%
12 c. Market share of largest service provider compared
13 to the composite market share of the next three largest
14 providers for pay telephone companies.....36%/34%
15 d. Market share of local exchange telephone companies
16 compared to market share of alternate local exchange telephone
17 companies for local exchange telephone companies.....99%
18 e. Market share of local exchange telephone companies
19 compared to market share of alternate local exchange telephone
20 companies for alternate local exchange telephone
21 companies.....1%
22 4. COMPETITIVE MARKET OVERSIGHT FOR TELECOMMUNICATIONS
23 OUTPUT MEASURES.--
24 a. Number of proceedings establishing agreements
25 between local service providers.....687
26 b. Number of proceedings granting certificates to
27 operate as a telecommunications company.....1,009
28 c. Number of communications tariffs reviewed.....2,198
29 5. SERVICE AND SAFETY OUTCOME MEASURES.--
30
31

1	<u>a. Percent of communications service variances per</u>	
2	<u>inspection points examined for local exchange and alternate</u>	
3	<u>local exchange telephone companies.....</u>	22%
4	<u>b. Percent of communications service variances per</u>	
5	<u>inspection points examined for Interexchange.....</u>	20%
6	<u>c. Percent of communications service variances per</u>	
7	<u>inspection points examined for pay telephone companies.....</u>	4%
8	<u>d. Percent of electricity safety variances per</u>	
9	<u>inspection points examined.....</u>	3%
10	<u>e. Percent of gas safety variances per inspection</u>	
11	<u>systems inspected.....</u>	25%
12	<u>f. Percent of consumer calls answered.....</u>	72%
13	<u>g. Average waiting time (minutes) for consumer</u>	
14	<u>calls.....</u>	2
15	<u>h. Percent of consumer complaints resolved within 30</u>	
16	<u>days.....</u>	48%
17	<u>i. Percent of consumer complaints resolved within 60</u>	
18	<u>days.....</u>	62%
19	<u>6. SERVICE AND SAFETY OUTPUT MEASURES.--</u>	
20	<u>a. Number of proceedings granting service authority,</u>	
21	<u>resolving territorial disputes for electricity.....</u>	3
22	<u>b. Number of proceedings granting service authority,</u>	
23	<u>resolving territorial disputes for gas.....</u>	1
24	<u>c. Number of proceedings granting service authority,</u>	
25	<u>resolving territorial disputes for water and wastewater.....</u>	71
26	<u>d. Number of 10-year site plan reviews and need</u>	
27	<u>determinations for electric utilities.....</u>	15
28	<u>e. Number of consumer inquiries/complaints handled for</u>	
29	<u>communications.....</u>	17,356
30	<u>f. Number of consumer inquiries/complaints handled for</u>	
31	<u>electricity.....</u>	1,731

1 g. Number of consumer inquiries/complaints handled for
2 gas.....211
3 h. Number of consumer inquiries/complaints handled for
4 water and wastewater.....422
5 i. Number of consumer information activities relating
6 to service/safety.....13
7 j. Number of service evaluations/safety inspections
8 performed for communications.....9,100
9 k. Number of service evaluations/safety inspections
10 performed for electricity.....3,670
11 l. Number of service evaluations/safety inspections
12 performed for gas.....77
13 m. Number of enforcement proceedings relating to
14 service and safety for communications.....58
15 n. Number of enforcement proceedings relating to
16 service and safety for electricity.....0
17 o. Number of enforcement proceedings relating to
18 service and safety for gas.....0
19 (6) DEPARTMENT OF STATE.--
20 (a) For the International Affairs, Notaries, and
21 Florida Association of Voluntary Agencies for Caribbean Action
22 Programs, the purposes of which are to administer the
23 statutory responsibilities of the Secretary of State in regard
24 to international affairs, to administer the notary commissions
25 and apostilles certifications while providing enhanced public
26 access, and to help people reach their goals for improved
27 social and economic conditions in Central America and the
28 Caribbean through training and technical assistance, the
29 outcome measures, output measures, and associated performance
30 standards with respect to funds provided in Specific
31 Appropriations 2589 through 2591D are as follows:

1	<u>1. INTERNATIONAL BUSINESS PARTNERSHIPS AND NOTARIES</u>	
2	<u>OUTCOME MEASURE.--</u>	
3	<u>a. Maintain the current level of clients who indicate</u>	
4	<u>assistance is very responsive, as measured by survey, at 60</u>	
5	<u>percent or more.....</u>	<u>60%</u>
6	<u>2. INTERNATIONAL BUSINESS PARTNERSHIPS AND NOTARIES</u>	
7	<u>OUTPUT MEASURES.--</u>	
8	<u>a. Number of trade/cultural missions.....</u>	<u>3</u>
9	<u>b. Number of Consular Corps credentials issued.....</u>	<u>50</u>
10	<u>c. Number of sister cities/sister state grants</u>	
11	<u>approved.....</u>	<u>20</u>
12	<u>d. Number of Civil Law Notaries issued.....</u>	<u>270</u>
13	<u>e. Number of notary applications processed per</u>	
14	<u>year.....</u>	<u>100,000</u>
15	<u>3. FLORIDA ASSOCIATION OF VOLUNTARY AGENCIES FOR</u>	
16	<u>CARIBBEAN ACTION OUTCOME MEASURES.--</u>	
17	<u>a. Percent of overseas clients who indicate assistance</u>	
18	<u>is very responsive.....</u>	<u>96%</u>
19	<u>b. Percent of volunteer-consultants who would</u>	
20	<u>volunteer again.....</u>	<u>97%</u>
21	<u>c. Ratio of donated services and contributions to the</u>	
22	<u>amount of state funding.....</u>	<u>1.6:1</u>
23	<u>4. FLORIDA ASSOCIATION OF VOLUNTARY AGENCIES FOR</u>	
24	<u>CARIBBEAN ACTION OUTPUT MEASURES.--</u>	
25	<u>a. Number of volunteer technical assistance missions</u>	
26	<u>to Central America and the Caribbean.....</u>	<u>120</u>
27	<u>b. Number of international and domestic development</u>	
28	<u>missions.....</u>	<u>20</u>
29	<u>(b) For the Historical, Archaeological, and Folklife</u>	
30	<u>Appreciation Program, the purpose of which is to encourage</u>	
31	<u>identification, evaluation, protection, preservation,</u>	

1 collection, conservation, interpretation, and public access to
2 information about Florida's historic sites and properties and
3 objects related to Florida history and to archaeological and
4 folk cultural heritage, the outcome measures, output measures,
5 and associated performance standards with respect to funds
6 provided in Specific Appropriations 2603 through 2622 are as
7 follows:
8 1. OUTCOME MEASURES.--
9 a. Number of copies or viewings of publications,
10 including Internet website hits.....1,750,000
11 b. Number of historic and archaeological objects
12 maintained for public use.....120,000
13 c. Total number of historic and archaeological sites
14 recorded in the master site file.....133,000
15 d. Total number of properties protected or
16 preserved.....7,881
17 e. Total local funds leveraged by historical resources
18 program.....\$105 million
19 f. Percent of Museum of Florida History visitors
20 rating the experience good or excellent.....88%
21 g. Percent of customers satisfied with the
22 quality/timeliness of technical assistance provided.....96%
23 2. OUTPUT MEASURES.--
24 a. Number of grants awarded.....256
25 b. Number of dollars awarded through
26 grants.....\$19,294,807
27 c. Number of museum exhibits.....84
28 d. Number of publications and multimedia products
29 available for the general public.....259
30 e. Number of preservation services applications
31 reviewed.....8,256

1 f. Number of attendees at produced and sponsored
2 events.....127,784
3 g. Number of visitors to state historic
4 museums.....233,046
5 (c) For the Commercial Recording and Registration
6 Program, the purpose of which is to promote financial and
7 economic stability through public notice of clients' interest
8 in business organizations, trademarks, financial transactions,
9 and liens as well as identification of those doing business
10 under names other than their own, the outcome measures, output
11 measures, and associated performance standards with respect to
12 funds provided in Specific Appropriations 2623 through 2625A
13 are as follows:
14 1. OUTCOME MEASURE.--
15 a. Percent of client satisfaction with the division's
16 services.....91%
17 2. OUTPUT MEASURES.--
18 a. Average cost/corporate filing.....\$5.38
19 b. Average cost/Uniform Commercial Code
20 filing.....\$1.81
21 c. Average cost/inquiry.....\$0.075
22 d. Percent of total inquires handled by
23 telephone.....20%
24 e. Percent of total inquiries handled by
25 mail/walk-ins.....7.5%
26 f. Percent of total inquiries handled by electronic
27 means.....72.5%
28 (d) For the Libraries, Archives, and Information
29 Services Program, the purpose of which is to ensure access to
30 information of past, present, and future value for the
31 educational and cultural benefit of the people of Florida and

1 to work in partnership with citizens, information providers,
2 and government for efficient and effective management and
3 development of information services, the outcome measures,
4 output measures, and associated performance standards with
5 respect to funds provided in Specific Appropriations 2626
6 through 2629A are as follows:
7 1. OUTCOME MEASURES.--
8 a. Annual increase in the use of local public library
9 service.....2%
10 b. Annual increase in usage of research
11 collections.....6%
12 c. Annual cost avoidance achieved by government
13 agencies through records storage/disposition
14 /micrographics.....\$58 million
15 d. Customer satisfaction with relevancy and timeliness
16 of research response.....90%
17 e. Customer satisfaction with Records Management
18 technical assistance, training, and Records Center
19 Services.....90%
20 f. Customer satisfaction with accuracy and timeliness
21 of library consultant responses.....TBD
22 2. OUTPUT MEASURES.--
23 a. Number of items loaned by public
24 libraries.....71,361,232
25 b. Number of library customer visits.....50,504,239
26 c. Number of public library reference
27 requests.....25,644,913
28 d. Number of public library registered
29 borrowers.....7,207,942
30 e. Number of persons attending public
31 library programs.....3,148,771

- 1 f. Number of volumes in public library
2 collections.....25,242,994
3 g. Number of new users (State Library, State
4 Archives).....6,336
5 h. Number of reference requests handled (State
6 Library, State Archives).....117,847
7 i. Number of database searches conducted (State
8 Library, State Archives).....837,195
9 j. Number of items loaned (State Library).....86,163
10 k. Cubic feet of obsolete public records approved for
11 disposal.....510,000
12 l. Cubic feet of noncurrent records stored at
13 the Records Center.....220,000
14 m. Number of microfilm images created, processed,
15 and/or duplicated at the Records Center.....160 million
16 (e) For the Cultural Grants Program, the purpose of
17 which is to foster development of a receptive climate for
18 cultural programs, to enrich culturally and benefit the
19 citizens of this state in their daily lives, to increase the
20 appeal of Florida visits and vacations, and to attract to
21 Florida residency outstanding creators through the promotion
22 of cultural programs, the outcome measures, output measures,
23 and associated performance standards with respect to funds
24 provided in Specific Appropriations 2630 through 2646B are as
25 follows:
26 1. OUTCOME MEASURES.--
27 a. Attendance at supported cultural
28 events.....21 million
29 b. Number of individuals served by professional
30 associations.....8 million
31 c. Total local financial support leveraged by state

1 funding.....\$360 million
2 d. Number of children attending school-based,
3 organized cultural events.....3.9 million
4 2. OUTPUT MEASURES.--
5 a. Number of capital grants awarded.....30
6 b. Number of program grants awarded.....750
7 c. Dollars awarded through capital
8 grants.....\$12 million
9 d. Dollars awarded through program
10 grants.....\$19,535,872
11 e. Percent of counties funded by the program....88.1%
12 f. Percent of large counties (N=34; population greater
13 than 75,000) funded by the program.....97.1%
14 g. Percent of small counties (N=33; population less
15 than 75,000) funded by the program.....78.8%
16 h. Number of state-supported performances and
17 exhibits.....25,000
18 (f) For the Licensing Program, the purpose of which is
19 to protect the public's health, safety, and welfare through
20 the licensing, regulation, and enforcement of the private
21 security, private investigative, and recovery industries;
22 through the regulation of game promotions conducted in
23 Florida; and through the issuance of licenses to citizens
24 wishing to carry concealed weapons or firearms for lawful
25 defense, the outcome measures, output measures, and associated
26 performance standards with respect to funds provided in
27 Specific Appropriations 2647 through 2650 are as follows:
28 1. OUTCOME MEASURES.--
29 a. Percent of Security, Investigative, and Recovery
30 licenses issued within 90 days after receipt of an
31 application.....83%

1	<u>b. Percent/number of Concealed Weapon/Firearm licenses</u>
2	<u>issued within 90-day statutory timeframe without fingerprint</u>
3	<u>results.....7%/1,978</u>
4	<u>c. Number of default Concealed Weapon/Firearm</u>
5	<u>licensees with prior criminal histories.....339</u>
6	<u>d. Percent of license revocations or suspensions</u>
7	<u>initiated within 20 days after receipt of disqualifying</u>
8	<u>information (all license types).....60%</u>
9	<u>e. Percent of Security, Investigative, and Recovery</u>
10	<u>investigations completed within 60 days.....94%</u>
11	<u>f. Percent of Security, Investigative, and Recovery</u>
12	<u>inspections completed within 30 days.....90%</u>
13	<u>g. Percent of Concealed Weapon/Firearm violators to</u>
14	<u>licensed population.....0.15%</u>
15	<u>h. Percent of Security, Investigative, and Recovery</u>
16	<u>violators to licensed population.....1.42%</u>
17	<u>2. OUTPUT MEASURES.--</u>
18	<u>a. Average cost of Concealed Weapon/Firearm</u>
19	<u>application processed.....\$27</u>
20	<u>b. Average cost of Security, Investigative, and</u>
21	<u>Recovery application processed.....\$59</u>
22	<u>c. Average cost of Security, Investigative, and</u>
23	<u>Recovery investigation.....\$1,846</u>
24	<u>d. Average cost of Security, Investigative, and</u>
25	<u>Recovery compliance inspection.....\$377</u>
26	<u>e. Average cost of Administrative Action (revocation,</u>
27	<u>fine, probation, and compliance letters).....\$491</u>
28	<u>f. Number of investigations performed (Security,</u>
29	<u>Investigative, and Recovery complaint and agency-generated</u>
30	<u>inspections).....1,541</u>
31	

1 g. Number of compliance inspections performed
2 (Security, Investigative, and Recovery licensees/new agency
3 inspections and random inspections).....1,771
4 (g) For the Election Records, Laws, and Codes Program,
5 the purpose of which is to protect the integrity of elections
6 and to promote public awareness and participation in the
7 electoral process through open and accurate public access and
8 in the development of governmental procedures through the
9 dissemination of Florida's administrative records, laws, acts,
10 and rules, the outcome measures, output measures, and
11 associated performance standards with respect to funds
12 provided in Specific Appropriations 2597 through 2602 are as
13 follows:
14 1. ELECTION RECORDS, LAWS, AND CODES OUTCOME
15 MEASURES.--
16 a. Percent of campaign treasurer report detail
17 information released on the Internet within 7 days.....94%
18 b. Percent of survey respondents satisfied with
19 services (quality and timeliness of response).....90%
20 c. Percent of training session/workshop attendees
21 satisfied (quality of content and applicability of materials
22 presented).....90%
23 2. ELECTION RECORDS, LAWS, AND CODES OUTPUT
24 MEASURES.--
25 a. Number of campaign reports
26 received/processed.....14,000
27 b. Number of attendees at training, workshops, and
28 assistance events.....500
29 c. Number of Internet website hits.....750,000
30 (h) For the Historic Pensacola Preservation Program,
31 the purpose of which is to develop, implement, and maintain a

1 variety of public programs through research, through
2 historical, archaeological, and architectural surveys, and
3 through administrative support and to provide special and
4 permanent exhibitions of local and regional history,
5 maintenance and operation of historic and other public
6 buildings, and education programs to effectively aid citizens
7 in the preservation of the cultural heritage and natural
8 resources of Florida, the outcome measures, output measures,
9 and associated performance standards with respect to funds
10 provided in Specific Appropriations 2651 through 2654 are as
11 follows:
12 1. HISTORIC PENSACOLA PRESERVATION OUTCOME MEASURE.--
13 a. Number of visitors to board-managed
14 properties.....150,000
15 2. HISTORIC PENSACOLA PRESERVATION OUTPUT MEASURES.--
16 a. Number of consultations to city and county
17 governments.....550
18 b. Total acreage of historic properties
19 maintained.....8.75
20 c. Total square footage of historic properties
21 maintained.....108,600
22 (i) For the Ringling Museum of Art Program, the
23 purpose of which is to carry out its duties as the official
24 art museum of the State of Florida, including the preservation
25 and maintenance of collections, furnishings, objects,
26 artifacts, and objects of art and other property willed to the
27 State of Florida by John Ringling, to provide access to and
28 education about its holdings, and to acquire and preserve
29 additional objects of art and artifacts of historical or
30 cultural significance, the outcome measures, output measures,
31 and associated performance standards with respect to funds

1 provided in Specific Appropriations 2655 through 2657A are as
2 follows:
3 1. RINGLING MUSEUM OF ART OUTCOME MEASURES.--
4 a. Annual number of museum visitors.....251,308
5 b. Number of individual participants in scheduled
6 education programs.....3,200
7 c. Percent of visitors rating visit better than
8 expected.....77%
9 2. RINGLING MUSEUM OF ART OUTPUT MEASURES.--
10 a. Total number of objects maintained.....12,850
11 b. Number of institutions to which items are on
12 loan.....16
13 c. Net asset balance of the Museum and Foundation,
14 including assets transferred to the state and excluding art
15 and other collections.....\$8,300,000
16 (7) DEPARTMENT OF TRANSPORTATION.--
17 (a) For the Highway and Bridge Construction Program,
18 the purpose of which is to develop and implement the state
19 highway system, the outcome measures, output measures, and
20 associated performance standards with respect to funds
21 provided in Specific Appropriations 1807 through 1814G, 1814I
22 through 1814M, and 1814O through 1814T are as follows:
23 1. HIGHWAY BRIDGE AND CONSTRUCTION PROGRAM OUTCOME
24 MEASURES.--
25 a. Number of motor vehicle fatalities per 100 million
26 miles traveled.....less than 2.05
27 b. Percent of state highway system pavement meeting
28 department standards.....78%
29 c. Percent of department-maintained bridges meeting
30 department standards.....90%
31

- 1 d. Percent increase in number of days required for
2 completed construction contracts over original contract days
3 (less weather days).....less than 30%
4 e. Percent increase in final amount paid for completed
5 construction contracts over original
6 contract amount.....less than 10%
7 f. Percent of vehicle crashes on state highway system
8 where road-related conditions were listed as a contributing
9 factor.....less than 1%
10 g. Construction Engineering as a percent of
11 construction.....15%
12 h. Average construction cost per lane mile of
13 new capacity.....\$3.8 million
14 2. HIGHWAY BRIDGE AND CONSTRUCTION PROGRAM OUTPUT
15 MEASURES.--
16 a. Number of lane miles let to contract for
17 resurfacing.....2,800
18 b. Number of lane miles let to contract for highway
19 capacity improvements.....176
20 c. Percent of construction contracts planned for
21 letting that were actually let.....95%
22 d. Number of bridges let to contract for repair.....81
23 e. Number of bridges let to contract for
24 replacement.....35
25 (b) For the Right-of-Way Acquisition Program, the
26 purpose of which is to acquire rights-of-way necessary to
27 support the work program, the outcome measures, output
28 measures, and associated performance standards with respect to
29 funds provided in Specific Appropriations 1807 through 1813,
30 1814H, 1814N, and 1815 are as follows:
31 1. RIGHT-OF-WAY ACQUISITION PROGRAM OUTPUT MEASURES.--

1 a. Number of right-of-way parcels acquired.....2,230
2 b. Number of projects certified ready for
3 construction.....81
4 (c) For the Public Transportation Program, the purpose
5 of which is to develop and provide for all forms of public
6 transportation, including transit, aviation, intermodal rail,
7 and seaport development, the outcome measures, output
8 measures, and associated performance standards with respect to
9 funds provided in Specific Appropriations 1816 through 1821G
10 are as follows:
11 1. PUBLIC TRANSPORTATION PROGRAM OUTCOME MEASURES.--
12 a. Transit ridership growth compared to population
13 growth.....2%/2%
14 b. Tons of cargo shipped by air.....4 million
15 c. Average cost per requested trip for transportation
16 disadvantaged.....\$4.32
17 2. PUBLIC TRANSPORTATION PROGRAM OUTPUT MEASURES.--
18 a. Number of passenger enplanements.....56 million
19 b. Number of public transit passenger
20 trips.....175 million
21 c. Number of cruise embarkations and disembarkations
22 at Florida ports.....9.3 million
23 d. Number of trips provided (transportation
24 disadvantaged).....5,768,000
25 (d) For the Highway Operations and Maintenance
26 Program, the purpose of which is to provide routine and
27 uniform maintenance of the state highway system, the outcome
28 measures, output measures, and associated performance
29 standards with respect to funds provided in Specific
30 Appropriations 1822 through 1833, 1835, 1836A through 1836G,
31 and 1836I through 1836L are as follows:

1 1. HIGHWAY OPERATIONS AND MAINTENANCE PROGRAM OUTCOME
2 MEASURE.--
3 a. Maintenance condition rating of state highway
4 system as measured against the department's maintenance manual
5 standards.....80
6 (e) For the Motor Carrier Compliance Program, the
7 purpose of which is to enforce weight and safety requirements
8 on commercial vehicles, the outcome measures, output measures,
9 and associated performance standards with respect to funds
10 provided in Specific Appropriations 1826, 1832 through 1834,
11 1836, and 1836H are as follows:
12 1. MOTOR CARRIER COMPLIANCE PROGRAM OUTCOME
13 MEASURES.--
14 a. Percent of commercial vehicles weighed that were
15 over weight:
16 (I) Fixed scale weighings.....0.4%
17 (II) Portable scale weighings.....37%
18 2. MOTOR CARRIER COMPLIANCE PROGRAM OUTPUT MEASURES.--
19 a. Number of commercial vehicles weighed....11 million
20 b. Number of commercial vehicle safety inspections
21 performed.....50,000
22 c. Number of portable scale weighings
23 performed.....45,000
24 (f) For the Toll Operations Program, the purpose of
25 which is to efficiently operate and maintain state toll
26 facilities, the outcome measures, output measures, and
27 associated performance standards with respect to funds
28 provided in Specific Appropriations 1837 through 1846E are as
29 follows:
30 1. TOLL OPERATIONS PROGRAM OUTCOME MEASURES.--
31 a. Operational cost per toll.....less than \$0.16

1 b. Operational cost per dollar
2 collected.....less than \$0.19
3 2. TOLL OPERATIONS PROGRAM OUTPUT MEASURE.--
4 a. Number of toll transactions.....499 million
5 (g) For Executive Direction and Support Services, the
6 purpose of which is to provide overall management and
7 administrative support for the department's programs, the
8 outcome measures, output measures, and associated performance
9 standards with respect to funds provided in Specific
10 Appropriations 1847 through 1858A are as follows:
11 1. EXECUTIVE DIRECTION AND SUPPORT SERVICES OUTCOME
12 MEASURE.--
13 a. Percent of agency administration and support costs
14 and positions compared to total agency costs and
15 positions.....2.1%
16
17 Additional measures and standards as contained in reviews
18 required by ss. 11.513 and 216.0166, Florida Statutes, shall
19 be included in the agency fiscal year 2001-2002 legislative
20 budget request. Measures for which data are unavailable should
21 be included with an explanation as to the utility of the
22 measure.
23 (8) DEPARTMENT OF COMMUNITY AFFAIRS.--The department
24 shall recommend standards for the following outcomes and
25 outputs for fiscal year 2001-2002 to the appropriate
26 legislative committees. For each outcome and output, or for
27 each group of integrally related outcomes and outputs, the
28 department shall identify total associated costs for producing
29 that outcome or output, based on the fiscal year 2000-2001
30 budget, in order to improve the Legislature's ability to
31

- 1 appropriate funds, compare activities, and evaluate department
2 activities for efficiency:
- 3 (a) For the Office of the Secretary Program, the
4 purpose of which is to provide the overall planning,
5 coordinating, administrative, and executive direction for the
6 Department of Community Affairs and to administer the Florida
7 Communities Trust and Florida Coastal Management Programs, the
8 outcome measures and output measures are as follows:
- 9 1. OFFICE OF THE SECRETARY OUTCOME MEASURES.--
- 10 a. Administrative costs as compared to total agency
11 costs.
- 12 b. Number of local governments participating in
13 coastal management programs to protect, maintain, and develop
14 coastal resources through coordinated management.
- 15 c. Number of improved coastal access sites.
- 16 d. Percent of local government participation in land
17 acquisition programs.
- 18 e. Percent of local government participation in land
19 acquisition programs that acquire open space in urban cores.
- 20 2. OFFICE OF THE SECRETARY OUTPUT MEASURES.--
- 21 a. Number of federal projects reviewed by Florida
22 Coastal Management (FCM) that do not require problem
23 resolution.
- 24 b. Number of federal projects reviewed by FCM that
25 require some problem resolution.
- 26 c. Number of FCM projects funded.
- 27 d. Number of individuals trained at coastal management
28 forums.
- 29 e. Number of land acquisition project applications
30 reviewed.
- 31

- 1 f. Number of land acquisition project applications
2 receiving technical assistance.
- 3 g. Number of land acquisition grants awarded.
- 4 h. Number of land acquisition active projects
5 monitored.
- 6 i. Number of land acquisition parcels appraised,
7 negotiated, and closed.
- 8 (b) For the Community Planning and Protection Program,
9 the purpose of which is to help Florida's communities envision
10 and plan their future to meet the challenges of growth; to
11 assist them in the development and implementation of their
12 comprehensive planning efforts aimed at ensuring the
13 availability of public infrastructure necessary to support
14 sound growth, preserving and conserving valuable natural,
15 human, economic, and physical resources vital to quality of
16 life, and mitigating or avoiding the impacts of disasters; and
17 to help communities plan and build residential and commercial
18 structures that are safe, affordable, accessible, and energy
19 efficient, the outcome and output measures are as follows:
- 20 1. COMMUNITY PLANNING AND PROTECTION OUTCOME
21 MEASURES.--
- 22 a. Percent of local governments receiving technical
23 assistance to implement a community planning component or
24 process impacting a community or included in a comprehensive
25 plan that exceeds minimum requirements of chapter 163, Florida
26 Statutes, and Administrative Rule 9J-5.
- 27 b. Number of local governments that have implemented a
28 community planning component or process impacting its
29 community or included in its comprehensive plan that exceeds
30 minimum requirements of chapter 163, Florida Statutes, and
31 Administrative Rule 9J-5.

- 1 c. Average commute time.
- 2 2. COMMUNITY PLANNING AND PROTECTION OUTPUT
- 3 MEASURES.--
- 4 a. Number of new plans reviewed.
- 5 b. Number of plan amendments reviewed.
- 6 c. Number of evaluation and appraisal reports (EARs)
- 7 reviewed.
- 8 d. Number of planning grants administered.
- 9 e. Number of technical assistance initiatives
- 10 undertaken.
- 11 f. Number of plans that adequately address disaster
- 12 mitigation.
- 13 g. Number of developments of regional impact managed.
- 14 h. Number of area of critical state concern
- 15 development orders reviewed and final orders issued.
- 16 (c) For the Emergency Response Management Program, the
- 17 purpose of which is to help Florida's communities reduce the
- 18 effects of disasters and to coordinate the state's operational
- 19 duties and responsibilities prior to, during, and immediately
- 20 after disasters, the outcome and output measures are as
- 21 follows:
- 22 1. EMERGENCY RESPONSE MANAGEMENT OUTCOME MEASURES.--
- 23 a. Percent of counties with an above average
- 24 capability rating to respond to emergencies.
- 25 b. Amount of time required for communities to
- 26 completely recover from a disaster.
- 27 c. Percent of events in which the affected population
- 28 is warned within an appropriate timeframe in relation to the
- 29 disaster/event.
- 30
- 31

- 1 d. Percent of events in which the affected population
2 is evacuated within an appropriate timeframe in relation to
3 the disaster/event.
- 4 e. Statewide shelter deficit.
- 5 f. Percent of facilities in compliance with hazardous
6 materials planning programs.
- 7 g. Dollars saved from foregoing repetitive losses.
- 8 2. EMERGENCY RESPONSE MANAGEMENT OUTPUT MEASURES.--
- 9 a. Number of planning contacts receiving technical
10 assistance (nonactivation).
- 11 b. Number of emergency management personnel receiving
12 training and participating in exercises.
- 13 c. Number of plans, reports, and procedures
14 maintained.
- 15 d. Number of mutual aid signatories maintained.
- 16 e. Number of public hurricane shelters evaluated.
- 17 f. Number of organizations awarded funds.
- 18 g. Number of planning funding applications processed.
- 19 h. Number of financial agreements managed (recovery
20 and mitigation).
- 21 i. Number of hurricane shelter spaces created.
- 22 j. Number of projects requiring National Environmental
23 Policy Act review.
- 24 k. Number of postdisaster damage and needs assessments
25 conducted.
- 26 l. Number of outreach team members deployed.
- 27 m. Number of project inspections performed.
- 28 n. Number of days activated at Level 2 or above.
- 29 o. Number of incidents reported to the State Warning
30 Point.
- 31 p. Number of requests for state assistance.

- 1 g. Population covered in NOAA weather radio
2 transmission areas.
- 3 r. Number of facility files researched for compliance
4 verification (hazardous materials).
- 5 s. Number of community right-to-know requests
6 fulfilled (hazardous materials).
- 7 t. Number of hazardous materials facility audits
8 completed.
- 9 u. Number of hazardous materials planning financial
10 agreements maintained.
- 11 v. Number of applicants provided technical assistance
12 (predisaster mitigation).
- 13 w. Number of communities audited and technical
14 assistance provided (National Flood Insurance Program).
- 15 x. Number of Flood Mitigation Assistance Program
16 grants awarded.
- 17 y. Number of counties that have operationalized their
18 portion of the Regional Hurricane Evacuation Studies.
- 19 (d) The Housing and Community Revitalization Program,
20 the purpose of which is to help revitalize Florida's
21 communities and neighborhoods by assisting local governments
22 and nonprofit community organizations in their efforts to
23 rehabilitate housing, create jobs, develop public
24 infrastructure, and provide basic community services, the
25 outcome and output measures are as follows:
- 26 1. HOUSING AND COMMUNITY REVITALIZATION OUTCOME
27 MEASURES.--
- 28 a. Number of neighborhoods assisted and improved
29 through community development block grant programs,
30 empowerment zone programs, urban infill programs, affordable
31 housing programs, and long-term redevelopment programs.

1 b. Percent of local governments that have a building
2 code program rated at or above a specified level of
3 effectiveness by a recognized rating organization.

4 c. Number of households benefiting from services
5 provided by community services block grant, LIHEP,
6 weatherization, and energy programs.

7 d. Number of jobs created/retained through community
8 development block grant programs.

9 2. HOUSING AND COMMUNITY REVITALIZATION OUTPUT

10 MEASURES.--

11 a. Number of grant awards managed.

12 b. Number of redevelopment plans developed.

13 c. Number of people trained/served.

14 d. Number of code amendments promulgated.

15 e. Number of permits issued for manufactured
16 buildings.

17 (e) The Florida Housing Finance Corporation Program,
18 the purpose of which is to administer programs to make
19 low-cost housing available to low-income and moderate-income
20 Florida families, the outcome and output measures are as
21 follows:

22 1. FLORIDA HOUSING FINANCE CORPORATION OUTCOME

23 MEASURES.--

24 a. Percent of targeted dollars that are allocated to
25 farmworkers, elderly, and fishworkers.

26 b. Ratio of nonstate funding to state-appropriated
27 dollars.

28 c. Percent of units exceeding statutory set-asides.

29 2. FLORIDA HOUSING FINANCE CORPORATION OUTPUT

30 MEASURES.--

31 a. Number of applications processed.

1 b. Number of affordable housing loans funded.
2 c. Number of local governments under compliance
3 monitoring for the State Housing Initiatives Partnership
4 (SHIP) program.
5 d. Number of local governments served.
6 e. Provide executive direction and support services as
7 measured by percent of total program budget.
8 Section 37. The performance measures and standards
9 established in this section for individual programs in the
10 area of general government shall be applied to those programs
11 for the 2000-2001 fiscal year. These performance measures and
12 standards are directly linked to the appropriations made in
13 the General Appropriations Act for Fiscal Year 2000-2001, as
14 required by the Government Performance and Accountability Act
15 of 1994. Nothing in these measures and standards shall permit
16 the agency to engage in regulatory or enforcement activities,
17 or to establish requirements, more stringent than those
18 specifically authorized in statutory law.
19 (1) DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES.--
20 (a) For the Food Safety and Quality Program, the
21 purpose of which is to ensure the safety, wholesomeness,
22 quality, and accurate labeling of food products through
23 inspections, laboratory analyses, consumer assistance, and
24 enforcement actions, the outcome measures, output measures,
25 and associated performance standards with respect to funds
26 provided in Specific Appropriations 1285 through 1295 are as
27 follows:
28 1. OUTCOME MEASURES.--
29 a. Number/percent of food and dairy establishments
30 which fail to meet food safety and sanitation
31 requirements.....2,870/8.9%

1 b. Number of food or dairy products removed from sale
2 for failure to meet food safety requirements or
3 standards.....17,300
4 c. Number/percent of food products analyzed which fail
5 to meet standards.....822/8.5%
6 d. Number/percent of milk and milk products analyzed
7 which fail to meet standards.....1,300/6.5%
8 e. Number/percent of produce or other food samples
9 analyzed which fail to meet pesticide residue
10 standards.....52/2.3%
11 f. Number/percent of food and dairy enforcement
12 actions which result in compliance or other resolution within
13 60 days, excluding Field Notices of Violation.....18,800/99%
14 2. OUTPUT MEASURES.--
15 a. Number of inspections of food establishments, dairy
16 establishments, and water vending machines.....65,500
17 b. Number of enforcement actions taken, excluding
18 Field Notices of Violation.....19,400
19 c. Number of food analyses/samples
20 analyzed.....43,000/9,600
21 d. Number of milk and milk products analyses/samples
22 analyzed.....70,000/20,000
23 e. Number of pesticide residue analyses/samples
24 analyzed.....273,000/3,050
25 f. Number of food-related consumer assistance
26 investigations or actions.....4,800
27 g. Tons of poultry and shell eggs graded.....430,000
28 (b) For the Consumer Protection Program, the purpose
29 of which is to protect Florida's consumers from deceptive and
30 unfair business and trade practices and from unsafe, harmful,
31 and inferior products and services, the outcome measures,

1 output measures, and associated performance standards with
2 respect to funds provided in Specific Appropriations 1296
3 through 1313B are as follows:
4 1. STANDARDS AND PETROLEUM QUALITY INSPECTION OUTCOME
5 MEASURES.--
6 a. Number/percent of LP Gas accidents due to equipment
7 failure or code violations at licensed LP Gas storage,
8 distribution, and handling facilities.....2/3%
9 b. Number/percent of LP Gas facilities found in
10 compliance with safety requirements on first
11 inspection.....989/20%
12 c. Number of reportable accidents resulting from
13 amusement attraction mechanical or structural failure.....1
14 d. Number/percent of amusement attractions found in
15 full compliance with safety requirements on first
16 inspection.....3,497/38%
17 e. Number/percent of regulated weighing and measuring
18 devices, packages, and businesses with scanners in compliance
19 with accuracy standards during initial
20 inspection/testing.....237,000/95%
21 f. Number/percent of petroleum products meeting
22 quality standards.....57,000/99.2%
23 g. Number/percent of state and commercial weights and
24 volumetric standards found within specified
25 tolerances.....11,760/98%
26 2. STANDARDS AND PETROLEUM QUALITY INSPECTION OUTPUT
27 MEASURES.--
28 a. Number of LP Gas facility inspections/reinspections
29 conducted.....4,200
30 b. Number of LP Gas-related accidents
31 investigated.....50

1 c. Number of amusement device safety/permit
2 inspections conducted.....9,300/1,725
3 d. Number of weighing and measuring devices
4 inspected/tested.....249,000
5 e. Number of complaints investigated/processed
6 relating to all entities regulated by the Division of
7 Standards in the Consumer Protection Program.....3,180
8 f. Number of LP Gas professional certification
9 examinations administered.....1,700
10 g. Number of laboratory analyses performed on
11 regulated petroleum products.....140,000
12 h. Number of enforcement actions taken against all
13 entities regulated by the Division of Standards in the
14 Consumer Protection Program.....41,706
15 i. Number of physical measurement standards tests or
16 calibrations conducted.....12,000
17 3. CONSUMER PROTECTION SERVICES OUTCOME MEASURES.--
18 a. Number/percent regulated entities found operating
19 in violation of the consumer protection laws.....3,262/9%
20 b. Number/percent of "no sales solicitation"
21 complaints from subscribers.....6,000/6%
22 c. Amount/percent of money recovered for consumers
23 from regulated motor vehicle repair shops.....\$85,000/35%
24 4. CONSUMER PROTECTION SERVICES OUTPUT MEASURES.--
25 a. Number of assists provided to consumers, not
26 including lemon law.....1,003,195
27 b. Number of lemon law assists made to
28 consumers.....30,450
29 c. Number of complaints investigated/processed
30 relating to all entities regulated by the Division of Consumer
31 Services in the Consumer Protection Program.....33,529

1	<u>d. Number of enforcement actions taken against all</u>	
2	<u>entities regulated by the Division of Consumer Services in the</u>	
3	<u>Consumer Protection Program.....</u>	260
4	<u>e. Number of "no sales solicitation calls"</u>	
5	<u>subscriptions processed.....</u>	180,000
6	<u>5. AGRICULTURAL ENVIRONMENTAL SERVICES OUTCOME</u>	
7	<u>MEASURES.--</u>	
8	<u>a. Number/percent of licensed pest control applicators</u>	
9	<u>inspected who misapply chemicals or otherwise violate</u>	
10	<u>regulations.....</u>	375/23%
11	<u>b. Number/percent of feed, seed, and fertilizer</u>	
12	<u>inspected products in compliance with performance/quality</u>	
13	<u>standards.....</u>	16,698/90.5%
14	<u>c. Number/percent of licensed pesticide applicators</u>	
15	<u>who do not apply chemicals properly.....</u>	132/24%
16	<u>d. Number of reported human/equine disease cases</u>	
17	<u>caused by mosquitoes.....</u>	3/40
18	<u>6. AGRICULTURAL ENVIRONMENTAL SERVICES OUTPUT</u>	
19	<u>MEASURES.--</u>	
20	<u>a. Number of pest control inspections</u>	
21	<u>conducted.....</u>	1,818
22	<u>b. Number of feed, seed, and fertilizer inspections</u>	
23	<u>conducted.....</u>	12,500
24	<u>c. Number of complaints investigated/processed</u>	
25	<u>relating to all entities regulated by the Division of</u>	
26	<u>Agricultural Environmental Services in the Consumer Protection</u>	
27	<u>Program excluding pesticide-related actions.....</u>	875
28	<u>d. Number of pest control professional certification</u>	
29	<u>examinations administered.....</u>	1,605
30	<u>e. Number of laboratory analyses performed on seed and</u>	
31	<u>fertilizer samples.....</u>	181,500

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 excluding pesticide-related actions.....2,470
5 g. Number of pesticide-related complaints
6 investigated.....352
7 h. Number of pesticide-related inspections
8 conducted.....3,129
9 i. Number of pesticide-related enforcement actions
10 initiated/completed.....500
11 j. Number of wells monitored for pesticide or nitrate
12 residues.....97
13 k. Number of pesticide product and residue analyses
14 performed in the pesticide laboratory.....63,500
15 l. Number of persons in Florida served by effective
16 mosquito control programs.....14 million
17 (c) For the Agricultural Economic Development Program,
18 the purpose of which is to maintain and enhance Florida
19 agriculture in the national and international marketplace, the
20 outcome measures, output measures, and associated performance
21 standards with respect to funds provided in Specific
22 Appropriations 1314 through 1355C are as follows:
23 1. MARKET DEVELOPMENT, DISTRIBUTION, STATISTICS, AND
24 REGULATION OUTCOME MEASURES.--
25 a. Gate receipts value of agriculture and seafood
26 products sold by Florida's agricultural industry, in dollars
27 in calendar year.....\$7.25 billion
28 b. Total sales of agricultural and seafood products
29 generated by tenants of state farmers' markets....\$194,189,444
30 c. Dollar value of federal commodities and recovered
31 food distributed.....\$52,142,213

- 1 2. MARKET DEVELOPMENT, DISTRIBUTION, STATISTICS, AND
2 REGULATION OUTPUT MEASURES.--
3 a. Number of buyers reached with agricultural
4 promotion campaign messages.....2.02 billion
5 b. Number of marketing assists provided to producers
6 and businesses.....96,319
7 c. Pounds of federal commodities and recovered food
8 distributed.....75,816,366
9 3. FRUIT AND VEGETABLE REGULATION OUTCOME MEASURE.--
10 a. Dollar value of fruit and vegetables that are
11 shipped to other states or countries which are subject to
12 mandatory inspection.....\$1,443,648,000
13 4. FRUIT AND VEGETABLE REGULATION OUTPUT MEASURE.--
14 a. Number of tons of fruits and vegetables
15 inspected.....13,781,717
16 5. PLANT PEST AND DISEASE CONTROL OUTCOME MEASURES.--
17 a. Number/percent of newly introduced pests and
18 diseases prevented from infesting Florida plants to a level
19 where eradication is biologically or economically
20 unfeasible.....100/93.5%
21 b. Number/percent of commercial citrus acres free of
22 citrus canker.....832,581/98.5%
23 c. Number/percent of acres of commercial citrus,
24 monitored by the department, at the request of the grower,
25 which are free of the Caribbean fruit fly.....186,000/98%
26 d. Number/percent of exotic fruit fly (Mediterranean,
27 Oriental, Mexican, Queensland, West Indian) outbreaks where
28 eradication can occur without use of aerial
29 treatments.....2/100%
30 6. PLANT PEST AND DISEASE CONTROL OUTPUT MEASURES.--
31

1 a. Number of plant, fruit fly trap, and honeybee
2 inspections performed.....2,280,000
3 b. Number of commercial citrus acres surveyed for
4 citrus canker.....245,000
5 c. Number of exotic fruit fly traps serviced...36,729
6 d. Millions of sterile med flies released.....3,400
7 e. Number of acres where plant pest and disease
8 eradication or control efforts were undertaken.....100,000
9 f. Number of shipments of plant products certified
10 pest-free for export.....25,000
11 g. Number of plant, soil, insect, and other organism
12 samples processed for identification or diagnosis.....650,000
13 7. ANIMAL PEST AND DISEASE CONTROL OUTCOME MEASURE.--
14 a. Number/percent of livestock and poultry infected
15 with specific transmissible diseases for which monitoring,
16 controlling, and eradicating activities are
17 established.....472/0.00083%
18 8. ANIMAL PEST AND DISEASE CONTROL OUTPUT MEASURES.--
19 a. Number of animal site inspections
20 performed.....14,904
21 b. Number of animals
22 tested/vaccinated.....650,000/120,000
23 c. Number of animal sites quarantined and
24 monitored.....315
25 d. Number of/unit cost per animal-related diagnostic
26 laboratory procedure(s) performed.....850,000/\$2.84
27 e. Number of animals covered by health
28 certificates.....930,000
29 f. Number of animal permits processed.....5,100
30 9. AGRICULTURE INSPECTION STATIONS OUTPUT MEASURES.--
31

1 a. Number of vehicles inspected at agricultural
2 inspection stations.....11,236,244
3 b. Number of vehicles inspected at agricultural
4 inspection stations transporting agricultural or regulated
5 commodities.....2,505,682
6 c. Percent of vehicles inspected at agricultural
7 inspection stations transporting agricultural or regulated
8 commodities.....22%
9 d. Amount of revenue generated by bills of lading
10 transmitted to the Department of Revenue from agricultural
11 inspection stations.....\$12,658,800
12 e. Number of bills of lading transmitted to the
13 Department of Revenue from agricultural inspection
14 stations.....83,000
15 10. AQUACULTURE OUTCOME MEASURE.--
16 a. Ratio of shellfish illness reported from Florida
17 shellfish products to the the number of meals
18 served.....0.331/100,000
19 11. AQUACULTURE OUTPUT MEASURES.--
20 a. Percent of shellfish and crab processing facilities
21 in significant compliance with permit and food safety
22 regulations.....80%
23 b. Number of reported cases of sickness/death from
24 shellfish consumption that can be directly traced to seafood
25 harvested from contaminated houses, or seafood dealers not in
26 compliance with state regulations.....3/0
27 c. Percent of available harvestable waters
28 opened.....76%
29 (d) For the Forest and Resource Protection Program,
30 the purpose of which is to promote and use sound management
31 practices for forestry and other agricultural activities, the

1 outcome measures, output measures, and associated performance
2 standards with respect to funds provided in Specific
3 Appropriations 1263 through 1279 are as follows:
4 1. OUTCOME MEASURES.--
5 a. Number/percent of acres of protected forest and
6 wildlands not burned by wildfires.....24,924,300/99.3%
7 b. Number/percent of threatened structures not burned
8 by wildfires.....2,000/99.7%
9 c. Number/percent of wildfires caused
10 by humans.....3,040/80%
11 d. Number/percent of State Forest timber producing
12 acres adequately stocked and growing.....107,485/25.9%
13 2. OUTPUT MEASURES.--
14 a. Number of wildfires detected and suppressed...3,800
15 b. Average elapsed time (in minutes) between wildfire
16 ignition and detection.....55
17 c. Average elapsed time (in minutes) between wildfire
18 detection and arrival on scene.....34
19 d. Number/percent of forest acres and other lands
20 managed by the department and purchased by the state with
21 approved management plans.....907,860/100%
22 e. Number of acres burned through prescribed
23 burning.....2.1 million
24 f. Number of person-hours of firefighting training
25 provided.....47,000
26 g. Number of forest-related technical assists provided
27 to nonindustrial private land owners.....37,000
28 h. Number of open burning authorizations processed for
29 land clearing, agriculture, and silviculture.....118,000
30 i. Number of fire prevention presentations
31 made.....1,350

1 j. Number of person-hours spent responding to
2 emergency incidents other than wildfires.....8,000
3 (2) DEPARTMENT OF BANKING AND FINANCE.--
4 (a) For the State Financial Information and State
5 Agency Accounting Program, the purpose of which is to provide
6 for and promote financial accountability for public funds
7 throughout state government, provide the citizens of Florida
8 with timely, factual, and comprehensive information on the
9 financial status of the state and how state funds are
10 expended, and receive and investigate complaints of government
11 fraud, waste, and abuse, the outcome measures, output
12 measures, and associated performance standards with respect to
13 funds provided in Specific Appropriations 1886 through 1892
14 are as follows:
15 1. OUTCOME MEASURES.--
16 a. Percent of program's customers who return an
17 overall customer service rating of good or excellent on
18 surveys.....94%
19 b. Percent of payment requests rejected during the
20 preaudit process for inconsistencies with legal and/or other
21 applicable requirements.....1%
22 c. Percent of vendor payments issues in less than the
23 Comptroller's statutory time limit of 10 days.....100%
24 d. Accuracy rate of postaudited vendor
25 payments.....FY 2001-2002 LBR
26 e. Dollars recovered from erroneous payments compared
27 to total dollars of erroneous payment
28 detected.....FY 2001-2002 LBR
29 f. Percent of federal wage and information returns
30 prepared and filed where no penalties or interest were
31 paid.....100%

1	<u>g. Percent of federal tax deposits where no penalties</u>	
2	<u>or interest were paid.....</u>	<u>100%</u>
3	<u>h. Percent of payroll payments made accurately based</u>	
4	<u>on information submitted.....</u>	<u>100%</u>
5	<u>i. Percent of those utilizing program provided</u>	
6	<u>financial information who rate the overall relevancy,</u>	
7	<u>usefulness, and timeliness of information as good or</u>	
8	<u>excellent.....</u>	<u>95%</u>
9	<u>j. Number of qualifications in the Independent</u>	
10	<u>Auditor's Report on the State General Purpose Financial</u>	
11	<u>Statements which are related to the presentation of the</u>	
12	<u>financial statements.....</u>	<u>0</u>
13	<u>k. Percent of vendor payments issued</u>	
14	<u>electronically.....</u>	<u>16%</u>
15	<u>l. Percent of payroll payments issued</u>	
16	<u>electronically.....</u>	<u>77%</u>
17	<u>m. Percent of retirement payments issued</u>	
18	<u>electronically.....</u>	<u>76%</u>
19	<u>2. OUTPUT MEASURES.--</u>	
20	<u>a. Number of vendor payment requests</u>	
21	<u>preaudited.....</u>	<u>1 million</u>
22	<u>b. Percent of vendor payment requests</u>	
23	<u>preaudited.....</u>	<u>25%</u>
24	<u>c. Dollar amount of vendor payment requests</u>	
25	<u>preaudited.....</u>	<u>\$21 billion</u>
26	<u>d. Number of vendor payment requests</u>	
27	<u>postaudited.....</u>	<u>FY 2001-2002 LBR</u>
28	<u>e. Percent of vendor payment requests</u>	
29	<u>postaudited.....</u>	<u>FY 2001-2002 LBR</u>
30	<u>f. Dollar amount of vendor payment requests</u>	
31	<u>postaudited.....</u>	<u>FY 2001-2002 LBR</u>

1	<u>g. Number of vendor invoices paid.....</u>	4.2 million
2	<u>h. Dollar amount of vendor invoices paid...</u>	\$37 billion
3	<u>i. Number of federal wage and information returns</u>	
4	<u>prepared and filed.....</u>	297,000
5	<u>j. Number of federal tax deposits made.....</u>	88
6	<u>k. Number of IRS penalties paid.....</u>	0
7	<u>l. Dollar amount of IRS penalties paid.....</u>	0
8	<u>m. Number of payroll payments issued.....</u>	5,639,780
9	<u>n. Dollar amount of payroll payments</u>	
10	<u>issued.....</u>	\$6,055,154,053
11	<u>o. Number of payroll payments issued according to</u>	
12	<u>published schedules.....</u>	5,639,780
13	<u>p. Percent of payroll payments issued according to</u>	
14	<u>published schedules.....</u>	100%
15	<u>q. Number of instances during the year where as a</u>	
16	<u>result of inadequate cash management under this program,</u>	
17	<u>general revenue had a negative cash balance.....</u>	0
18	<u>r. Percent of atypical balances corrected at</u>	
19	<u>year end.....</u>	0
20	<u>s. Average number of days from month's end to complete</u>	
21	<u>reconciliations.....</u>	20
22	<u>t. Number of payments issued</u>	
23	<u>electronically.....</u>	6,450,000
24	<u>u. Dollar amount of payments issued</u>	
25	<u>electronically.....</u>	\$22 billion
26	<u>v. Hours of training/education conducted on accounting</u>	
27	<u>issues.....</u>	50
28	<u>w. Hours of training/education conducted on payroll</u>	
29	<u>issues.....</u>	50
30	<u>x. Number of fiscal integrity cases</u>	
31	<u>closed.....</u>	FY 2001-2002 LBR

1 y. Percent of "get lean" hotline calls processed for
2 referral to the appropriate agency.....20.4%
3 z. Number of fiscal integrity cases closed that
4 resulted in administrative/civic/criminal
5 action.....FY 2001-2002 LBR
6 (b) For the Financial Institutions Regulatory Program,
7 the purpose of which is to ensure the safety and soundness of
8 state financial institutions and to enhance the dual banking
9 system, the outcome measures, output measures, and associated
10 performance standards with respect to funds provided in
11 Specific Appropriations 1904 through 1921 are as follows:
12 1. OUTCOME MEASURES.--
13 a. Percent of Florida state-chartered banks that
14 exceed the median of all national/federal banks chartered in
15 Florida on return on assets.....51%
16 b. Percent of Florida state-chartered banks that
17 exceed the median of all national/federal banks chartered in
18 Florida on return on equity.....51%
19 c. Percent of Florida state-chartered banks that
20 exceed the median of all national/federal banks chartered in
21 Florida on capital to asset ratio.....51%
22 d. Percent of Florida state-chartered banks that
23 exceed the median of all national/federal banks chartered in
24 Florida on Tier 1 capital.....51%
25 e. Percent of Florida state-chartered credit unions
26 that exceed the median of all national/federal credit unions
27 chartered in Florida on return on assets.....51%
28 f. Percent of Florida state-chartered credit unions
29 that exceed the median of all national/federal credit unions
30 chartered in Florida on return on equity.....51%
31

- 1 g. Percent of Florida state-chartered credit unions
2 that exceed the median of all national/federal credit unions
3 chartered in Florida on capital to asset ratio.....51%
- 4 h. Percent of Florida state-chartered credit unions
5 that exceed the median of all national/federal credit unions
6 chartered in Florida on Tier 1 capital.....51%
- 7 i. Percent of applications for new Florida financial
8 institutions that seek state charters.....67%
- 9 j. Unit average dollar savings in assessments paid by
10 state-chartered banks compared to assessments that would be
11 paid if the bank was nationally or federally
12 chartered.....\$15,300
- 13 k. Unit average dollar savings in assessments paid by
14 state-chartered credit unions compared to assessments that
15 would be paid if the credit unions were nationally or
16 federally chartered.....\$350
- 17 l. Percent of banks receiving an examination report
18 within 45 days after the conclusion of their onsite state
19 examination.....75%
- 20 m. Percent of credit unions receiving an examination
21 report within 30 days after the conclusion of their onsite
22 state examination.....75%
- 23 n. Percent of international financial institutions
24 receiving an examination report within 45 days after the
25 conclusion of their onsite state examination.....75%
- 26 o. Percent of trust companies receiving an examination
27 report within 60 days after the conclusion of their onsite
28 state examination.....75%
- 29 p. Percent of de novo applications statutorily
30 complete that are processed within a standard number of 90
31 days.....67%

1	<u>g. Percent of branch applications statutorily complete</u>	
2	<u>that are processed within 50 days.....</u>	67%
3	<u>r. Percent of expedited branch applications that are</u>	
4	<u>processed within 10 days.....</u>	100%
5	<u>s. Percent of merger/acquisition applications</u>	
6	<u>statutorily complete that are processed within 60 days.....</u>	67%
7	<u>t. Percent of financial institutions under enforcement</u>	
8	<u>action that are substantially in compliance with conditions</u>	
9	<u>imposed.....</u>	90%
10	<u>2. OUTPUT MEASURES.--</u>	
11	<u>a. Median Florida state-chartered bank return on</u>	
12	<u>assets.....</u>	1.06%
13	<u>b. Median Florida state-chartered bank return on</u>	
14	<u>equity.....</u>	11.01%
15	<u>c. Median Florida state-chartered bank capital to</u>	
16	<u>asset ratio.....</u>	9.15%
17	<u>d. Median Florida state-chartered bank Tier 1</u>	
18	<u>capital.....</u>	9.18%
19	<u>e. Median Florida state-chartered credit union return</u>	
20	<u>on assets.....</u>	1.04%
21	<u>f. Median Florida state-chartered credit union return</u>	
22	<u>on equity.....</u>	8.06%
23	<u>g. Median Florida state-chartered credit union capital</u>	
24	<u>to asset ratio.....</u>	12.94%
25	<u>h. Median Florida state-chartered credit union Tier 1</u>	
26	<u>capital.....</u>	12.18%
27	<u>i. Number of new Florida state-chartered banks</u>	
28	<u>opened.....</u>	20
29	<u>j. Amount of annual assessments paid by</u>	
30	<u>banks.....</u>	\$6,756,100
31	<u>k. Amount of annual assessments paid by</u>	

1 credit unions.....\$1,237,200
2 l. Number of banks examined by the Division of Banking
3 receiving an examination report within 45 days.....45
4 m. Number of credit unions examined by the Division of
5 Banking receiving an examination report within 30 days.....57
6 n. Number of international financial institutions
7 examined by the Division of Banking receiving an examination
8 report within 45 days.....16
9 o. Number of trust companies examined by the Division
10 of Banking receiving an examination report within 60 days....8
11 p. Number of statutorily complete new de novo
12 applications received that are processed within 90 days.....5
13 q. Number of statutorily complete branch applications
14 received that are processed within 50 days.....27
15 r. Number of statutorily complete expedited branch
16 applications received that are processed within 10 days.....45
17 s. Number of statutorily complete merger/acquisition
18 applications received that are processed within 60 days.....17
19 t. Number of institutions under enforcement
20 actions.....23
21 u. Percent/number of financial institutions examined
22 within statutory timeframes by type of
23 institution.....FY 2001-2002 LBR
24 v. Percent/number of surveys returned that rate the
25 Division's examination program as satisfactory or
26 above.....75%/150
27 w. Percent/number of state examinations where total
28 examination time was reduced by a standard percent compared to
29 the hours required during the base
30 examination.....FY 2001-2002 LBR
31

1 x. Percent/number of state examinations where onsite
2 hours were reduced by a standard percent compared to the
3 onsite hours required during the base
4 examination.....FY 2001-2002 LBR
5 (c) For the Unclaimed Property Program, the purpose of
6 which is to increase efforts in finding, locating, collecting
7 in a manner to allow for better identification of owners, and
8 returning unclaimed property to the owners, the outcome
9 measures, output measures, and associated performance
10 standards with respect to funds provided in Specific
11 Appropriations 1881 through 1885 are as follows:
12 1. OUTCOME MEASURES.--
13 a. Percent increase in the total number of holders
14 reporting.....3%
15 b. Percent of previously filing holders who submit
16 problem reports.....3%
17 c. Percent of the total number of claims paid to the
18 owner compared to the total number of returnable accounts
19 reported/received.....22%
20 d. Percent of the total dollar amount of claims paid
21 to the owner compared to the total dollars in returnable
22 accounts reported/received.....80%
23 2. OUTPUT MEASURES.--
24 a. Number of holders reports processed.....16,000
25 b. Number of seminars conducted.....3
26 c. Number of in-state exams of holders who have not
27 previously filed a holder report.....13
28 d. Number of out-of-state exams of holders who have
29 not previously filed a holder report.....200
30 e. Number of in-state exams conducted.....26
31

- 1 f. Dollar value collected as a result of in-state
- 2 exams.....\$500,000
- 3 g. Number of out-of-state exams processed.....450
- 4 h. Dollar value collected as a result of out-of-state
- 5 exams.....\$15 million
- 6 i. Number/dollar value of owner accounts
- 7 processed.....255,000/\$101 million
- 8 j. Total cost of the program to the number of holder
- 9 reports/owner accounts processed.....\$30
- 10 k. Number/dollar value of claims paid to
- 11 owners.....55,000/FY 2001-2002 LBR
- 12 l. Number of owner accounts advertised.....100,000
- 13 m. Number of claims processed.....55,000
- 14 n. Percent of claims approved/denied within 30/60/90
- 15 days from the date received.....FY 2001-2002 LBR
- 16 o. Percent of claims paid within 30/60/90 days from
- 17 date received.....15%/35%/10%
- 18 p. Percent of customer telephone calls answered within
- 19 20 seconds.....FY 2001-2002 LBR
- 20 (d) For the Consumer Financial Protection and Industry
- 21 Authorization Program, the purpose of which is to protect
- 22 consumers of the securities and finance industries and the
- 23 public from illegal financial activities, and provide
- 24 consumers and the public with authoritative and expedient
- 25 information, the outcome measures, output measures, and
- 26 associated performance standards with respect to funds
- 27 provided in Specific Appropriations 1922 through 1926 are as
- 28 follows:
- 29 1. CONSUMER PROTECTION OUTCOME MEASURES.--
- 30 a. Percent of licensees examined where department
- 31 action is taken against the licensee for violations:

- 1 (I) For-cause violations based on risk assessment
2 profile or on internal/external information which indicates a
3 violation of statute.....33.05%
4 (II) Routine proactive exam conducted on randomly
5 selected entities or entities on an examination cycle...16.88%
6 b. Percent of investigations of licensed and
7 unlicensed entities referred to department legal staff and to
8 other agencies that resulted in criminal/civil/administrative
9 actions.....FY 2001-2002 LBR
10 c. Dollars returned (voluntarily or through
11 court-ordered restitution) to victims compared to total
12 dollars of verified loss as a result of investigative efforts
13 of licensed and unlicensed entities.....FY 2001-2002 LBR
14 d. Percent of written complaints processed within
15 applicable standards.....85%
16 e. Percent of telephone complaints resolved without
17 written documentation from the consumer.....FY 2001-2002 LBR
18 f. Percent of written complaints regarding licensed
19 and unlicensed entities referred for examination,
20 investigation, or legal/criminal action resulting in
21 formal/informal sanctions within/outside
22 statutory authority.....FY 2001-2002 LBR
23 2. CONSUMER PROTECTION OUTPUT MEASURES.--
24 a. Number of for-cause examinations completed with
25 action taken (formal or informal).....FY 2001-2002 LBR
26 b. Number of routine examinations completed with
27 action taken (formal or informal).....FY 2001-2002 LBR
28 c. Percent of total licensees examined to determine
29 compliance with applicable regulations.....5%
30 d. Number of investigations closed.....450
31 e. Number of background investigations completed...800

1	<u>f. Amount of court-ordered restitution to victims of</u>	
2	<u>licensed/unlicensed entities.....FY 2001-2002 LBR</u>	
3	<u>g. Amount of voluntary reimbursement received from</u>	
4	<u>licensed/unlicensed entities.....FY 2001-2002 LBR</u>	
5	<u>h. Amount returned to victims of licensed/unlicensed</u>	
6	<u>entities.....FY 2001-2002 LBR</u>	
7	<u>i. Amount of verified loss to victims of</u>	
8	<u>licensed/unlicensed entities.....FY 2001-2002 LBR</u>	
9	<u>j. Average number of days for initial written</u>	
10	<u>responses to consumers.....7</u>	
11	<u>k. Average number of days to resolve, refer, or close</u>	
12	<u>a written complaint.....68</u>	
13	<u>l. Number of complaints resolved, referred, or closed</u>	
14	<u>during the year.....4,350</u>	
15	<u>m. Percent of complaints remaining open beyond 90 days</u>	
16	<u>and less than 120 days.....10%</u>	
17	<u>n. Percent of complaints remaining open beyond 120</u>	
18	<u>days.....15%</u>	
19	<u>o. Number of hotline/complaint line calls processed as</u>	
20	<u>complaints.....FY 2001-2002 LBR</u>	
21	<u>p. Number of written complaints where the department</u>	
22	<u>identified statutory violations.....150</u>	
23	<u>q. Number of complaints referred for examination,</u>	
24	<u>investigation, or legal/criminal action (licensed and</u>	
25	<u>unlicensed entities).....275</u>	
26	<u>r. Number of public/consumer awareness activities</u>	
27	<u>conducted utilizing all types of media.....FY 2001-2002 LBR</u>	
28	<u>s. Number of participants at personal, direct,</u>	
29	<u>face-to-face public/consumer awareness</u>	
30	<u>activities.....FY 2001-2002 LBR</u>	
31		

1 t. Number of public/consumer awareness activities
2 conducted with personal, direct, face-to-face contact with
3 consumers.....FY 2001-2002 LBR
4 u. Total number of hours spent conducting
5 public/consumer awareness activities.....FY 2001-2002 LBR
6 3. INDUSTRY REGULATION OUTCOME MEASURES.--
7 a. Percent of licensees sanctioned for
8 violations.....0.9%
9 b. Percent of total applicants not licensed to conduct
10 business in the state because they fail to meet substantive
11 licensing requirements.....4.3%
12 c. Percent of applicants not granted registration in
13 the securities industry in Florida who subsequently are the
14 subject of regulatory action.....60%
15 4. INDUSTRY REGULATION OUTPUT MEASURES.--
16 a. Number of final actions taken against
17 licensees.....370
18 b. Number of applications denied or withdrawn....3,546
19 c. Number of applications licensed.....67,398
20 d. Number of applications processed.....70,944
21 e. Amount of securities registration applications
22 denied or withdrawn.....\$4.2 billion
23 f. Number of applicants licensed with
24 restrictions.....280
25 g. Number of applications denied or withdrawn with
26 additional disciplinary information reported on the Central
27 Registration Depository.....324
28 h. Number/percent of filing or requests processed
29 within a designated standard number of days by
30 type.....FY 2001-2002 LBR
31

1 (3) DEPARTMENT OF BUSINESS AND PROFESSIONAL
2 REGULATION.--
3 (a) For the Professional Regulation Program, the
4 purpose of which is to license nonmedical professions within
5 the state and the individual practice acts that govern each of
6 the professions; serve as a liaison between the public and
7 professional boards, as well as between the licensees and
8 their respective boards; process applications and monitor
9 continuing education, renewal, and reactivation requirements;
10 approve educational courses; develop, prepare, administer, and
11 score to ensure validity and reliability of exams; and receive
12 and investigate complaints and prosecute violators, the
13 outcome measures, output measures, and associated performance
14 standards with respect to funds in Specific Appropriations
15 1958 through 1978 are as follows:
16 1. STANDARDS AND LICENSURE OUTCOME MEASURE.--
17 a. Percent of applications processed within
18 90 days.....100%
19 (b) For the Pari-mutuel Wagering Program, the purpose
20 of which is to license and regulate the state's pari-mutuel
21 industries, including cardrooms, and to collect all
22 pari-mutuel taxes and fees in a timely manner, the outcome
23 measures, output measures, and associated performance
24 standards with respect to funds in Specific Appropriations
25 1979 through 2001 are as follows:
26 1. COMPLIANCE AND ENFORCEMENT OUTCOME MEASURE.--
27 a. Percent of races and games that result in statutory
28 or rule infractions.....0.85%
29 2. COMPLIANCE AND ENFORCEMENT OUTPUT MEASURE.--
30 a. Number of races and games monitored.....87,000
31 3. AUDITING AND FINANCIAL OVERSIGHT OUTPUT MEASURE.--

- 1 a. Number of audits conducted.....87,000
2 (c) For the Hotels and Restaurants Program, the
3 purpose of which is to license and regulate public lodging and
4 food service establishments, elevators, escalators, and other
5 vertical conveyance devices, the outcome measures, output
6 measures, and associated performance standards with respect to
7 funds in Specific Appropriations 2002 through 2013 are as
8 follows:
9 1. STANDARDS AND LICENSURE OUTCOME MEASURE.--
10 a. Percent of hotel and restaurant licenses and
11 elevator certificates of operation processed within
12 30 days.....90.6%
13 (d) For the Alcoholic Beverages and Tobacco Program,
14 the purpose of which is to supervise the conduct, management,
15 and operation of the manufacturing, packaging, distribution,
16 and sale of all alcoholic beverages; to enforce the provisions
17 of the beverage and tobacco laws, as well as the rules and
18 regulations adopted by the program; and to collect and
19 distribute all taxes, surcharges, and licensing fees from
20 alcohol and tobacco sources, the outcome measures, output
21 measures, and associated performance standards with respect to
22 funds in Specific Appropriations 2014 through 2033 are as
23 follows:
24 1. COMPLIANCE AND ENFORCEMENT OUTCOME MEASURES.--
25 a. Percent of complaints/cases settled by warning
26 notice or stipulation.....88%/55.2%
27 b. Percent of alcoholic beverages and tobacco
28 retailers tested found to be in compliance with underage
29 persons' access.....90.3%
30 c. Percent of underage alcoholic beverages and tobacco
31 cases involving repeat retail offenders.....6.9%

1 2. COMPLIANCE AND ENFORCEMENT OUTPUT MEASURES.--
2 a. Number of administrative cases settled by
3 stipulation.....795
4 b. Number of alcoholic beverages and tobacco retailers
5 randomly tested for underage persons' access.....6,887
6 c. Number of alcoholic beverages and tobacco retailers
7 tested because of a complaint for underage persons'
8 access.....1,258
9 d. Number of underage alcoholic beverages and tobacco
10 arrests.....2,670
11 e. Number underage alcohol/tobacco administrative
12 cases.....262
13 f. Number of underage alcohol/tobacco administrative
14 cases involving repeat retail offenders.....19
15 (e) For the Florida Land Sales, Condominiums, and
16 Mobile Homes Program, the purpose of which is to regulate the
17 sale of subdivided lands in the state and out-of-state
18 subdivided lands offered for sale in the state; residential
19 condominiums and cooperatives; real estate timesharing; mobile
20 home parks; and yacht and ship brokers and salesmen, the
21 outcome measures, output measures, and associated performance
22 standards with respect to funds in Specific Appropriations
23 2034 through 2045 are as follows:
24 1. STANDARDS AND LICENSURE OUTPUT MEASURE.--
25 a. Percent of licenses issued and filings received as
26 prescribed by law.....97%
27 (4) DEPARTMENT OF ENVIRONMENTAL PROTECTION.--
28 (a) For the State Lands Program, the purpose of which
29 is to acquire, administer, and dispose of state lands, the
30 title of which is vested in the Board of Trustees of the
31 Internal Improvement Trust Fund; administer, manage, and

1 maintain the records of all lands held by the Board of
2 Trustees; administer and maintain the geodetic survey
3 requirements for the State of Florida; identify and set
4 ordinary and mean high water boundaries for purposes of
5 sovereignty and land title; and control aquatic and invasive
6 plant species, the outcome measures, output measures, and
7 associated performance standards with respect to funds
8 provided in Specific Appropriations 1475 through 1505 are as
9 follows:

10 1. LAND ACQUISITION SERVICES OUTCOME MEASURE.--
11 a. Percent increase in the number of occurrences of
12 endangered/threatened/special concern species on publicly
13 managed conservation areas.....3.6%

14 2. LAND ACQUISITION SERVICES OUTPUT MEASURES.--
15 a. Number of acres of underrepresented natural
16 communities.....311,601

17 b. Percent of acres acquired by the P2000 Program that
18 have a critical habitat within the acquired tract.....38%

19 c. Number of acres of land acquired by the P2000
20 Program that had its highest resource values based on FNAI
21 elements.....1,097,334

22 d. Number/percent completion of projects on the CARL
23 list.....95/10%

24 e. Percent of parcels at less than appraised value -
25 \$100,000 or less.....6%

26 f. Percent of parcels at less than appraised value -
27 greater than \$100,000.....63%

28 g. Percent of appraised value to purchase price -
29 \$100,000 or less.....93%

30 h. Percent of appraised value to purchase price -
31 greater than \$100,000.....89%

1	<u>i. Number of appraisals certified.....</u>	<u>336</u>
2	<u>j. Number of surveys/maps certified for environmental</u>	
3	<u>land acquisition.....</u>	<u>98/49</u>
4	<u>k. Number of surveys/maps certified for</u>	
5	<u>nonenvironmental land acquisition.....</u>	<u>20/21</u>
6	<u>l. Percent of parcels acquired within the "standard</u>	
7	<u>time limit" - \$100,000 or less.....</u>	<u>51%</u>
8	<u>m. Percent of parcels acquired within the "standard</u>	
9	<u>time limit" - greater than \$100,000.....</u>	<u>57%</u>
10	<u>3. LAND ADMINISTRATIVE SERVICES OUTCOME MEASURES.--</u>	
11	<u>a. Number of parcels evaluated and disposed of that</u>	
12	<u>have been determined to have no further public use.....</u>	<u>80</u>
13	<u>b. Percent of easements, leases, and other requests</u>	
14	<u>completed by maximum timeframes prescribed.....</u>	<u>75%</u>
15	<u>c. Percent of all leases of sovereign submerged lands</u>	
16	<u>in compliance with lease conditions.....</u>	<u>92%</u>
17	<u>d. Percent of all land management plans completed</u>	
18	<u>within statutory timeframes.....</u>	<u>60%</u>
19	<u>4. LAND ADMINISTRATIVE SERVICES OUTPUT MEASURES.--</u>	
20	<u>a. Percent of submerged land leases found in</u>	
21	<u>compliance annually.....</u>	<u>92%</u>
22	<u>b. Ratio of parcels of lands surplusd to parcels of</u>	
23	<u>land evaluated for possible surplus.....</u>	<u>1:2</u>
24	<u>c. Number of parcels mapped.....</u>	<u>237,265</u>
25	<u>d. Number of submerged land leases audited</u>	
26	<u>annually.....</u>	<u>301</u>
27	<u>5. AQUATIC/EXOTIC PLANT CONTROL OUTCOME MEASURES.--</u>	
28	<u>a. Number of new acres of public land that have</u>	
29	<u>invasive, exotic, upland plants controlled and have existing</u>	
30	<u>management personnel committed to maintaining these plants</u>	
31	<u>under control after initial treatment.....</u>	<u>3,500</u>

1 b. Percent of Florida's public waters where control of
2 hydrilla, water hyacinth, and water lettuce has been achieved
3 and sustained.....95%
4 6. AQUATIC/EXOTIC PLANT CONTROL OUTPUT MEASURE.--
5 a. Percent of public lakes and rivers that contain
6 invasive, nonnative aquatic plants and are under maintenance
7 control.....93%
8 (b) For the Water Resources Management Program, the
9 purpose of which is to regulate, manage, conserve, and protect
10 the state's drinking water, surface and groundwater resources,
11 wetlands, beaches, and lands reclaimed after mining
12 activities, the outcome measures, output measures, and
13 associated performance standards with respect to funds
14 provided in Specific Appropriations 1568 through 1596 are as
15 follows:
16 1. WATER RESOURCES MANAGEMENT AND PERMITTING OUTCOME
17 MEASURES.--
18 a. Percent of rivers that meet designated
19 uses.....92%
20 b. Percent of lakes that meet designated uses.....87%
21 c. Percent of estuaries that meet designated
22 uses.....95%
23 d. Percent of groundwater that meets designated
24 uses.....85%
25 e. Percent of reclaimed water (reuse) capacity
26 relative to total domestic wastewater capacity.....45%
27 f. Percent of public water systems with no significant
28 (public health-based) drinking water quality problems.....90%
29 2. WATER RESOURCES MANAGEMENT AND PERMITTING OUTPUT
30 MEASURES.--
31

1	<u>a. Number of wastewater inspections, site visits,</u>	
2	<u>technical assistance contacts, and other compliance</u>	
3	<u>activities.....</u>	<u>8,000</u>
4	<u>b. Number of wastewater permits and other</u>	
5	<u>authorizations processed.....</u>	<u>5,250</u>
6	<u>c. Number of water quality stations monitored in the</u>	
7	<u>statewide monitoring networks.....</u>	<u>1,160</u>
8	<u>d. Number of drinking water inspections, site visits,</u>	
9	<u>technical assistance contacts, and other compliance</u>	
10	<u>activities.....</u>	<u>8,000</u>
11	<u>3. BEACHES AND COASTAL SYSTEMS MANAGEMENT AND</u>	
12	<u>PERMITTING OUTCOME MEASURE.--</u>	
13	<u>a. Linear miles of beaches which provide upland</u>	
14	<u>protection, wildlife habitat, or recreation restored or</u>	
15	<u>maintained according to statutory and rule requirements....</u>	<u>825</u>
16	<u>4. BEACHES AND COASTAL SYSTEMS MANAGEMENT AND</u>	
17	<u>PERMITTING OUTPUT MEASURES.--</u>	
18	<u>a. Beach renourishment and dune restoration funds</u>	
19	<u>awarded.....</u>	<u>\$30 million</u>
20	<u>b. Number of beach renourishment and dune restoration</u>	
21	<u>projects funded.....</u>	<u>19</u>
22	<u>c. Number of other compliance activities.....</u>	<u>3,000</u>
23	<u>d. Number of coastal construction permits, including</u>	
24	<u>field permits, processed.....</u>	<u>1,650</u>
25	<u>e. Miles of shoreline surveyed and monitored.....</u>	<u>752</u>
26	<u>5. MINE RECLAMATION AND PERMITTING OUTCOME MEASURE.--</u>	
27	<u>a. Percent of mined lands qualifying for reclamation</u>	
28	<u>which have been reclaimed according to statutory and rule</u>	
29	<u>requirements.....</u>	<u>95%</u>
30	<u>6. MINE RECLAMATION AND PERMITTING OUTPUT MEASURES.--</u>	
31		

1 a. Funds awarded annually for mine reclamation
2 projects.....\$10 million
3 b. Number of mining permits processed/number of
4 inspections.....15/550
5 c. Number of applications/acreage processed for mine
6 reclamation projects.....60/6,500
7 7. WATER FACILITIES FINANCIAL ASSISTANCE OUTCOME
8 MEASURE.--
9 a. Percent of wastewater, drinking water, and
10 stormwater projects on State Revolving Fund loan priority
11 lists and the construction grant priority list that are funded
12 annually.....3.5%
13 8. WATER FACILITIES FINANCIAL ASSISTANCE OUTPUT
14 MEASURES.--
15 a. Loan grant funds awarded.....\$95 million
16 b. Number of local governments, including
17 systems/utilities funded.....25
18 (c) For the Waste Management Program, the purpose of
19 which is to protect the public and the environment through
20 promotion of sound waste management practices, the outcome
21 measures, output measures, and associated performance
22 standards with respect to funds provided in Specific
23 Appropriations 1597 through 1633C are as follows:
24 1. PETROLEUM TANK REGULATION AND CONTAMINATED SITE
25 REHABILITATION OUTCOME MEASURES.--
26 a. Percent of regulated petroleum storage tank
27 facilities in compliance with state regulations.....89%
28 b. Percent/number of contaminated petroleum sites with
29 rehabilitation underway.....9%/1,544
30 c. Percent/number of contaminated petroleum sites with
31 rehabilitation completed.....0.3%/57

- 1 2. PETROLEUM TANK REGULATION AND CONTAMINATED SITE
2 REHABILITATION OUTPUT MEASURES.--
3 a. Percent of reimbursement claims processed.....100%
4 b. Number/percent of petroleum sites eligible for
5 state financial assistance.....17,100/99%
6 3. DRYCLEANING SITE REHABILITATION OUTCOME MEASURES.--
7 a. Number/percent of contaminated drycleaning sites
8 with rehabilitation underway.....82/9%
9 b. Number/percent of contaminated drycleaning sites
10 with rehabilitation completed.....0/0%
11 4. DRYCLEANING SITE REHABILITATION OUTPUT MEASURE.--
12 a. Number of drycleaning site cleanup applications
13 eligible for state financial assistance.....1,200
14 5. HAZARDOUS WASTE REGULATION, MANAGEMENT, AND SITE
15 REHABILITATION OUTCOME MEASURES.--
16 a. Percent of all hazardous waste generators in
17 significant compliance with state and federal
18 regulations.....88%
19 b. Percent of permitted transfer, storage, and
20 disposal facilities in significant compliance with state and
21 federal regulations.....95%
22 c. Number of facilities or sources of pollution that
23 modified their industrial processes to reduce generation of
24 pollutants as a result of department activities.....10
25 d. Percent/number of contaminated sites (federal
26 superfund sites) with rehabilitation underway.....100%/49
27 e. Percent/number of contaminated sites (federal
28 superfund sites) with rehabilitation completed.....0%/0
29 f. Percent/number of contaminated sites (known state
30 program sites) with rehabilitation underway.....95%/19
31

1 g. Percent/number of contaminated sites (known state
2 program sites) with rehabilitation completed.....5%/1
3 6. HAZARDOUS WASTE REGULATION, MANAGEMENT, AND SITE
4 REHABILITATION OUTPUT MEASURE.--
5 a. Number of tons of hazardous waste generated in
6 Florida.....185,221
7 7. SOLID WASTE REGULATION AND MANAGEMENT OUTCOME
8 MEASURES.--
9 a. Percent of permitted solid waste facilities in
10 compliance with state requirements.....96%
11 b. Percent of municipal solid waste recycled
12 statewide.....40%
13 c. Number of tons/percent of municipal solid waste
14 collected that is recycled.....9,423,784/40%
15 d. Number of tons/percent of municipal solid waste
16 burned annually.....4,096,035/17%
17 e. Number of tons/percent of municipal solid waste
18 disposed in landfills.....10,266,086/43%
19 8. SOLID WASTE REGULATION AND MANAGEMENT OUTPUT
20 MEASURES.--
21 a. Number of solid waste permits and registrations
22 processed.....685
23 b. Number and dollar amount of solid waste management
24 and recycling grants issued.....252/\$23 million
25 c. Number of waste-to-energy facilities located in
26 Florida.....13
27 (d) For the Recreation and Parks Program, the purpose
28 of which is to anticipate and meet the outdoor recreation
29 demands of Florida's residents and visitors and to ensure that
30 an adequate natural resource base is maintained to accommodate
31 future demands and preserve a quality environment, the outcome

1 measures, output measures, and associated performance
2 standards with respect to funds provided in Specific
3 Appropriations 1634 through 1666D are as follows:
4 1. STATE PARK OPERATIONS OUTCOME MEASURES.--
5 a. Increase in attendance at state parks over prior
6 year.....1.3%
7 b. Increase in acreage available for public recreation
8 over prior year.....2%
9 2. STATE PARK OPERATIONS OUTPUT MEASURES.--
10 a. Number of park sites managed.....152
11 b. Number of development and improvement projects at
12 existing state parks.....24
13 c. Number of cultural/historical sites restored or
14 maintained compared to need.....1
15 d. Number of acres managed for secondary or multiple
16 use.....580
17 e. Acres of native habitat successfully maintained as
18 natural areas in state parks.....65,000
19 f. Percent of management plans completed in compliance
20 with Florida Statutes.....100%
21 g. Percent of lands acquired by P2000 that meet at
22 least 3 criteria of the program.....100%
23 h. Number of parks/acres/trail miles supported by
24 general administration, maintenance/minor repairs, protection,
25 and all variations of visitor service
26 activities.....152/534,387/380
27 i. Number of private/public partnerships utilized to
28 assist operations of state parks.....2,000
29 j. Number of state park additions/inholding land
30 acquisitions.....10
31

1	<u>k. Number of recreational and natural/cultural</u>	
2	<u>additions and inholding acquisitions for existing parks by</u>	
3	<u>type as related to available funding.....</u>	<u>1</u>
4	<u>3. GREENWAYS AND TRAILS OUTCOME MEASURE.--</u>	
5	<u>a. Number of additional acres designated as part of</u>	
6	<u>the Florida Greenways and Trails System.....</u>	<u>10,970</u>
7	<u>4. GREENWAYS AND TRAILS OUTPUT MEASURES.--</u>	
8	<u>a. Number of acres of state greenways and trails</u>	
9	<u>managed.....</u>	<u>82,261</u>
10	<u>b. Number of miles of recreational facilities built,</u>	
11	<u>repaired, or restored.....</u>	<u>4</u>
12	<u>c. Number of trailheads developed to provide public</u>	
13	<u>access points on greenways and trails.....</u>	<u>6</u>
14	<u>5. RECREATIONAL ASSISTANCE TO LOCAL GOVERNMENTS</u>	
15	<u>OUTCOME MEASURE.--</u>	
16	<u>a. Increase in technical assistance and grant-related</u>	
17	<u>services to local governments over prior year.....</u>	<u>2%</u>
18	<u>6. RECREATIONAL ASSISTANCE TO LOCAL GOVERNMENTS OUTPUT</u>	
19	<u>MEASURE.--</u>	
20	<u>a. Number of technical assistance consultations,</u>	
21	<u>meetings, calls, and publications.....</u>	<u>760</u>
22	<u>7. COASTAL AND AQUATIC MANAGED AREAS OUTCOME</u>	
23	<u>MEASURE.--</u>	
24	<u>a. Percent increase in degraded acreage in state</u>	
25	<u>buffer enhanced or restored.....</u>	<u>6.2%</u>
26	<u>8. COASTAL AND AQUATIC MANAGED AREAS OUTPUT</u>	
27	<u>MEASURES.--</u>	
28	<u>a. Number of acres managed.....</u>	<u>4,888,406</u>
29	<u>b. Number of acres where invasive or undesirable plant</u>	
30	<u>species have been controlled.....</u>	<u>2,255</u>
31		

1 (e) For the Air Resources Management Program, the
2 purpose of which is to maintain and improve the state's air
3 quality through air pollution mitigation and prevention, the
4 outcome measures, output measures, and associated performance
5 standards with respect to funds provided in Specific
6 Appropriations 1667 through 1685 are as follows:
7 1. AIR QUALITY OUTCOME MEASURES.--
8 a. Percent of population living in areas monitored for
9 air quality.....88%
10 b. Annual average percent of time monitored population
11 breathes good or moderate quality air.....99%
12 c. Percent of the population which breathes air that
13 violates the standard for ozone as determined by the data
14 generated by the state air quality monitoring network.....1%
15 2. AIR QUALITY OUTPUT MEASURES.--
16 a. Number of monitors operated by the department and
17 local programs.....240
18 b. Number of quality assurance audits conducted to
19 ensure accurate and reliable ambient air quality data.....450
20 3. AIR POLLUTION ABATEMENT OR PREVENTION OUTCOME
21 MEASURES.--
22 a. Annual 0.5% reduction of NOX air emissions per
23 capita.....128.72
24 b. Annual 0.5% reduction of SO2 air emissions per
25 capita.....123
26 c. Annual 0.5% reduction of CO air emissions per
27 capita.....542.51
28 d. Annual 0.5% reduction of VOC air emissions per
29 capita.....108.05
30 4. AIR POLLUTION ABATEMENT OR PREVENTION OUTPUT
31 MEASURES.--

1 a. Number of Title V permits processed.....92
2 b. Number of Title V modifications processed.....50
3 c. Number of non-Title V permits processed.....700
4 d. Number of non-Title V modifications processed...125
5 e. Number of Title V facilities inspected.....750
6 f. Number of asbestos projects reviewed and
7 evaluated.....2,000
8 (f) For the Law Enforcement Program, the purpose of
9 which is to protect the people, the environment, and the
10 natural resources through law enforcement, education, and
11 public service, the outcome measures, output measures, and
12 associated performance standards with respect to funds
13 provided in Specific Appropriations 1686 through 1715 are as
14 follows:
15 1. OUTCOME MEASURE.--
16 a. Percent decrease (in gallons) of pollutant
17 discharge per capita.....5%
18 2. OUTPUT MEASURES.--
19 a. Number of criminal investigations
20 opened/closed.....337/227
21 b. Number of incidents reported.....2,700
22 c. Number of petroleum spills responded to.....757
23 d. Number of arrests for speed zone violations or
24 manatee molestation.....1,631
25 e. Funds spent/recovered on spill
26 remediation.....\$928,153/\$86,638
27 f. Number of sites/spills remediated.....533
28 (5) FISH AND WILDLIFE CONSERVATION COMMISSION.--
29 (a) For the Law Enforcement Program, the purpose of
30 which is to provide patrol and protection activities to
31 safeguard the opportunities for boating, camping, fishing,

1 hunting, wildlife viewing, and other natural-resource-related
2 activities in a safe and healthy environment, the outcome
3 measures, output measures, and associated performance
4 standards with respect to funds provided in Specific
5 Appropriations 1750 through 1765 are as follows:
6 1. UNIFORM PATROL OUTPUT MEASURES.--
7 a. Total number of violations.....29,130
8 b. Total number of hours spent in preventive patrol
9 (land, water, and air).....616,566
10 2. INVESTIGATIONS OUTPUT MEASURE.--
11 a. Number of hours spent on
12 investigations.....FY 2001-2002 LBR
13 3. INSPECTION OUTPUT MEASURE.--
14 a. Number of inspections.....4,446
15 4. AVIATION OUTPUT MEASURE.--
16 a. Number of air contacts resulting in detection and
17 apprehension (includes inland and marine).....3,550
18 5. BOATING SAFETY OUTPUT MEASURES.--
19 a. Number of vessel safety inspections.....154,408
20 b. Number of accidents investigated.....210
21 c. Number of fatalities investigated.....26
22 d. Number of injuries investigated.....136
23 e. Number of vessel safety inspection hours on St.
24 Johns River.....9,318
25 6. OUTDOOR EDUCATION AND INFORMATION OUTPUT
26 MEASURES.--
27 a. Number of graduates of hunter education
28 classes.....12,125
29 b. Number of hunting accidents.....23
30 c. Number of attendees or graduates of hunter
31 education classes involved in hunting accidents.....7

1 (b) For the Wildlife Management Program, the purpose
2 of which is to maintain and enhance Florida's diverse wildlife
3 and to provide for responsible use of this resource, the
4 outcome measures, output measures, and associated performance
5 standards with respect to funds provided in Specific
6 Appropriations 1766 through 1781D are as follows:
7 1. OUTCOME MEASURES.--
8 a. Percent change in the number of licensed
9 hunters.....-1.7%
10 b. Economic impact of wildlife-related outdoor
11 recreation.....\$3,675,935,000
12 c. Percent of satisfied wildlife viewers.....92%
13 d. Percent of the acreage under management control
14 which is open to the public for wildlife-related outdoor
15 recreation.....99.9%
16 2. OUTPUT MEASURES.--
17 a. Number of licensed hunters.....164,945
18 b. Number of wildlife viewers.....3,630,000
19 3. WILDLIFE POPULATION AND HABITAT OUTCOME MEASURE.--
20 a. Percent of wildlife species whose biological status
21 is stable or improving.....69%
22 4. WILDLIFE POPULATION AND HABITAT OUTPUT MEASURES.--
23 a. Number of acres managed for wildlife.....4,700,000
24 b. Number of requests for technical assistance
25 received and provided.....325
26 c. Number of survey and monitoring projects for game,
27 nongame, and listed species.....31
28 (c) For the Fisheries Management Program, the purpose
29 of which is to maintain, enhance, and provide for responsible
30 use of Florida's freshwater fisheries, the outcome measures,
31 output measures, and associated performance standards with

1 respect to funds provided in Specific Appropriations 1782
2 through 1789 are as follows:
3 1. OUTCOME MEASURES.--
4 a. Percent change in licensed anglers.....+5%
5 b. Percent angler satisfaction.....75%
6 c. Number of water bodies and acres where habitat
7 rehabilitation projects have been completed.....21/177,064
8 d. Percent change in degraded lakes
9 rehabilitated.....+5.7%
10 2. OUTPUT MEASURES.--
11 a. Number of water bodies and acres in fish management
12 areas, urban areas, and other lakes or rivers managed to
13 improve fishing.....169/800,050
14 b. Number of access points established or
15 maintained.....60
16 c. Number of licensed anglers.....1,745,967
17 d. Number of fish stocked.....2,385,000
18 e. Number of outreach participants in clinics and
19 derbies.....25,000
20 3. MARINE FISHERIES MANAGEMENT OUTCOME MEASURES.--
21 a. Artificial reefs monitored and/or created
22 annually.....65
23 b. Percent of fisheries stocks that are increasing or
24 stable.....78.5%
25 4. FLORIDA MARINE RESEARCH INSTITUTE OUTCOME
26 MEASURE.--
27 a. Percent of research projects that provide
28 management recommendations or support management
29 actions.....100%
30 (6) DEPARTMENT OF INSURANCE.--
31

1 (a) For the Fire Marshal Program, the purpose of which
2 is to enhance public safety through investigation and forensic
3 services, increasing the solvability of criminal cases, by
4 ensuring that emergency responders and service providers are
5 qualified, competent, and ethical through quality training,
6 education, and establishing professional standards; and
7 maintaining the safest possible environment through the
8 regulation, product testing, and inspection of fire
9 suppression and protection equipment, explosives, and
10 fireworks, the outcome measures, output measures, and
11 associated performance standards with respect to funds
12 provided in Specific Appropriations 2205 through 2217L are as
13 follows:

14 1. OUTCOME MEASURES.--

15 a. Number/percent of closed fire investigations
16 successfully concluded, including by cause determined, suspect
17 identified and/or arrested, or other reasons.....5,305/85%

18 b. Number/percent of closed arson investigations for
19 which an arrest was made.....1,078/30%

20 c. Number/percent of inspected state owned and leased
21 properties that experience a fire.....92/0.59%

22 d. Number/percent of licensed entities found in
23 violation of statutes.....209/2.39%

24 e. Number of unlicensed entities found in violation of
25 statutes.....15

26 f. Number/percent of students who rate training they
27 received at the Florida State Fire College as improving their
28 ability to perform assigned duties.....3,500/95%

29 g. Percent of above satisfactory ratings by
30 supervisors of students job performance from post-class
31

1	<u>evaluations of skills gained through training at the Florida</u>	
2	<u>State Fire College.....</u>	85%
3	<u>h. Number/percent of favorable rulings by hearing</u>	
4	<u>officers on challenges to examination results and eligibility</u>	
5	<u>determinations.....</u>	12/92%
6	<u>2. OUTPUT MEASURES.--</u>	
7	<u>a. Total number of fire investigations</u>	
8	<u>commenced.....</u>	9,438
9	<u>b. Number of criminal investigations commenced...</u>	3,594
10	<u>c. Number of accidental investigations</u>	
11	<u>commenced.....</u>	3,972
12	<u>d. Number of other investigations commenced.....</u>	1,892
13	<u>e. Total number of fire investigations closed....</u>	6,242
14	<u>f. Total number of fire code compliance inspections in</u>	
15	<u>state owned/leased buildings.....</u>	14,611
16	<u>g. Number of recurring inspections completed of fire</u>	
17	<u>code compliance in state owned/leased buildings.....</u>	7,200
18	<u>h. Number of high hazard inspections completed of fire</u>	
19	<u>code compliance in state owned/leased buildings.....</u>	6,536
20	<u>i. Number of construction inspections completed of</u>	
21	<u>fire code compliance in state owned/leased buildings.....</u>	875
22	<u>j. Percent of fire code inspections completed within</u>	
23	<u>statutorily defined timeframe.....</u>	91%
24	<u>k. Number of plans reviewed to assure compliance with</u>	
25	<u>fire codes in state owned/leased buildings.....</u>	1,157
26	<u>l. Percent of fire code plans reviews completed within</u>	
27	<u>statutorily defined timeframe.....</u>	98%
28	<u>m. Total number of boilers inspected.....</u>	12,500
29	<u>n. Number of boilers inspected by department</u>	
30	<u>inspectors.....</u>	4,200
31	<u>o. Number of boilers inspected by other</u>	

1 inspectors.....8,300
2 p. Number of complaint investigations
3 completed.....1,497
4 q. Number of regulatory inspections completed.....850
5 r. Number of licensed applications reviewed for
6 qualification.....8,750
7 s. Number of classes conducted by the Florida State
8 Fire College.....220
9 t. Number of students trained and classroom contact
10 hours provided by the Florida State Fire
11 College.....6,212/215,677
12 u. Number of curricula developed for Florida State
13 Fire College and certified training center delivery.....5
14 v. Percent of satisfactory student evaluations of
15 Florida State Fire College facilities and services.....80%
16 w. Number/percent of customer requests for
17 certification testing completed within defined
18 timeframes.....3,500/90%
19 x. Number/percent of certified training centers
20 inspected that meet certification requirements.....15/95%
21 y. Number of examinations administered.....4,400
22 (b) For the State Property and Casualty Claims
23 Program, the purpose of which is to ensure that participating
24 state agencies are provided quality workers' compensation,
25 liability, federal civil rights, auto liability, and property
26 insurance coverage at reasonable rates by provided
27 self-insurance, purchase of insurance, claims handling, and
28 technical assistance in managing risk, the outcome measures,
29 output measures, and associated performance standards with
30 respect to funds provided in Specific Appropriations 2220
31 through 2224 are as follows:

1	<u>1. WORKERS' COMPENSATION CLAIMS COVERAGE OUTCOME</u>
2	<u>MEASURES.--</u>
3	<u>a. Number/percent of indemnity and medical payments</u>
4	<u>made in a timely manner in compliance with DLES Security Rule</u>
5	<u>38F-24.021, F.A.C.....59,220/95%</u>
6	<u>b. State Employees' Workers Compensation Benefit Cost</u>
7	<u>Rate, as defined by indemnity and medical costs per \$100 of</u>
8	<u>state employees' payroll.....\$1.17</u>
9	<u>2. WORKERS' COMPENSATION CLAIMS COVERAGE OUTPUT</u>
10	<u>MEASURES.--</u>
11	<u>a. Number of workers' compensation claims</u>
12	<u>worked.....28,500</u>
13	<u>b. Number of workers' compensation claims</u>
14	<u>litigated.....779</u>
15	<u>c. Number of workers' compensation claims referred to</u>
16	<u>the Special Investigative Unit or the Bureau of Workers'</u>
17	<u>Compensation Fraud.....80</u>
18	<u>3. RISK SERVICES OUTCOME MEASURES.--</u>
19	<u>a. Number/percent of workers' compensation claims</u>
20	<u>requiring some payment per 100 full-time equivalent</u>
21	<u>employees.....FY 2001-2002 LBR</u>
22	<u>b. Number/percent of agencies who indicated the risk</u>
23	<u>services training they received was useful in developing and</u>
24	<u>implementing risk management plans in their</u>
25	<u>agencies.....99/90%</u>
26	<u>c. Average cost of tort liability claims paid...\$3,419</u>
27	<u>d. Average cost of Federal Civil Rights liability</u>
28	<u>claims paid.....\$29,067</u>
29	<u>e. Average cost of workers' compensation</u>
30	<u>claims paid.....\$3,700</u>
31	<u>f. Average cost of property claims paid.....\$7,547</u>

1 4. RISK SERVICES OUTPUT MEASURES.--
2 a. Number of risk services training units provided to
3 state agency personnel.....70
4 b. Number of risk services surveys, follow-ups, and
5 visits made.....50
6 c. Number of risk services consultative contacts
7 made.....195
8 5. LIABILITY CLAIMS COVERAGE OUTCOME MEASURES.--
9 a. Number/percent of claims closed in relation to
10 claims closed during the fiscal year.....4,480/51%
11 b. Number/percent of lawsuits, generated from a
12 liability claim, evaluated with SEFES codes entered within
13 prescribed timeframes.....745/92%
14 6. LIABILITY CLAIMS COVERAGE OUTPUT MEASURE.--
15 a. Number of liability claims worked.....8,287
16 7. PROPERTY CLAIMS COVERAGE OUTCOME MEASURES.--
17 a. Number/percent of trainees who indicated the
18 training they received was useful in performing required
19 property program processes.....FY 2001-2002 LBR
20 b. Number/percent of property claims closed within
21 prescribed time periods from the date complete documentation
22 is received.....70/93%
23 8. PROPERTY CLAIMS COVERAGE OUTPUT MEASURES.--
24 a. Number of training units/assists provided by the
25 property program.....35/211
26 b. Number of state property loss/damage claims
27 worked.....522
28 (7) DEPARTMENT OF THE LOTTERY.--
29 (a) For the Sale of Lottery Products Program, the
30 purpose of which is to maximize revenues for public education
31 in a manner consistent with the dignity of the state and the

1 welfare of its citizens, the outcome measures, output
2 measures, and associated performance standards with respect to
3 funds provided in Specific Appropriations 2353 through 2366
4 are as follows:

5 1. OUTCOME MEASURES.--
6 a. Total revenue in dollars.....\$2,287.3 million
7 b. Percent change from prior year.....+0.56%
8 c. Transfers to the state Educational Enhancement
9 Trust Fund.....\$887.7 million
10 d. Percent of total revenue to the Educational
11 Enhancement Trust Fund.....38.81%

12 2. OUTPUT MEASURES.--
13 a. Percent of total revenue paid as prizes.....49.64%
14 b. Administrative expense paid for retailer
15 commission.....\$124.9 million
16 c. Operating expense.....\$264.1 million
17 d. Operating expense as percent of total revenue...12%
18 e. Survey results of public awareness of the
19 contribution to education by the Lottery - percent of
20 respondents who are aware of the Lottery's contribution to
21 education.....65%

22 (8) DEPARTMENT OF MANAGEMENT SERVICES.--
23 (a) For the Facilities Program, the purpose of which
24 is to provide best value office facilities considering the
25 total cost of constructing, managing, and maintaining office
26 facilities, and compared to comparable industry standards, the
27 outcome measures, output measures, and associated performance
28 standards with respect to funds provided in Specific
29 Appropriations 2385 through 2401 are as follows:

30 1. FACILITIES OUTCOME MEASURES.--
31 a. Gross square foot construction cost of office

1	<u>facilities for DMS.....</u>	<u>\$78.04</u>
2	<u>b. Gross square foot construction cost of office</u>	
3	<u>facilities for private industry average.....</u>	<u>\$91.73</u>
4	<u>c. Average full service rent - composite cost per net</u>	
5	<u>square foot in counties where DMS has office facilities for</u>	
6	<u>DMS actual.....</u>	<u>\$15.31</u>
7	<u>d. Average full service rent - composite cost per net</u>	
8	<u>square foot in counties where DMS has office facilities for</u>	
9	<u>private industry.....</u>	<u>\$16.95</u>
10	<u>e. New office space efficiency per net square</u>	
11	<u>foot/gross square foot.....</u>	<u>87%</u>
12	<u>f. Average operations and maintenance cost per net</u>	
13	<u>square foot maintained by DMS.....</u>	<u>\$4.87</u>
14	<u>g. Average operations and maintenance cost per net</u>	
15	<u>square foot maintained by private industry.....</u>	<u>\$6.55</u>
16	<u>h. Number of criminal incidents per 100,000 gross</u>	
17	<u>square feet.....</u>	<u>5.35</u>
18	<u>i. Number of criminal incidents per 1,000</u>	
19	<u>employees.....</u>	<u>21.64</u>
20	<u>j. Percent below change in statewide index reported</u>	
21	<u>crimes - Florida Capitol Police.....</u>	<u>5%</u>
22	<u>2. FACILITIES OUTPUT MEASURES.--</u>	
23	<u>a. Gross square feet of office facilities</u>	
24	<u>completed.....</u>	<u>474,251</u>
25	<u>b. Net square feet of state-owned office space</u>	
26	<u>occupied by state agencies including non-DMS owned</u>	
27	<u>facilities.....</u>	<u>7,412,150</u>
28	<u>c. Net square feet of private office space occupied by</u>	
29	<u>state agencies.....</u>	<u>10,713,751</u>
30	<u>d. Number of square feet maintained by DMS...</u>	<u>3,627,036</u>
31	<u>e. Number of square feet maintained by private</u>	

1	<u>contractor.....</u>	<u>3,785,114</u>
2	<u>f. Gross square feet monitored for security</u>	
3	<u>purposes.....</u>	<u>7,825,023</u>
4	<u>g. Number of investigations conducted.....</u>	<u>210</u>
5	<u>h. Total number of criminal incidents reported...</u>	<u>5,686</u>
6	<u>i. Total number of noncriminal calls for</u>	
7	<u>service.....</u>	<u>31,362</u>
8	<u>j. Number of crime prevention and safety programs</u>	
9	<u>presented to employees.....</u>	<u>120</u>
10	<u>k. Number of state employees receiving crime</u>	
11	<u>prevention and safety training.....</u>	<u>3,000</u>
12	<u>(b) For the Support Program, the purpose of which is</u>	
13	<u>to provide government entities access to best value</u>	
14	<u>commodities and services through centralized procurement,</u>	
15	<u>federal property assistance, and fleet management, the outcome</u>	
16	<u>measures, output measures, and associated performance</u>	
17	<u>standards with respect to funds provided in Specific</u>	
18	<u>Appropriations 2412 through 2425 are as follows:</u>	
19	<u>1. SUPPORT OUTCOME MEASURES.--</u>	
20	<u>a. Percent of state term contracts savings.....</u>	<u>35%</u>
21	<u>b. State term contracts cost avoidance....</u>	<u>\$215,000,000</u>
22	<u>c. Average percent below private sector fleet</u>	
23	<u>maintenance for labor costs.....</u>	<u>13%</u>
24	<u>d. Average percent below private sector fleet</u>	
25	<u>maintenance for parts costs.....</u>	<u>26%</u>
26	<u>e. Average percent of state rental vehicles below</u>	
27	<u>state rental contract rates.....</u>	<u>35%</u>
28	<u>f. Number of government and nonprofit organizations</u>	
29	<u>visiting a surplus property distribution center.....</u>	<u>3,400</u>
30	<u>g. Federal property distribution rate.....</u>	<u>85%</u>
31	<u>2. SUPPORT OUTPUT MEASURES.--</u>	

1	<u>a. Number of commodities/services on state term</u>	
2	<u>contracts.....</u>	<u>233,000</u>
3	<u>b. Number of agencies using SPURS.....</u>	<u>35</u>
4	<u>c. Percent of agencies using SPURS.....</u>	<u>100%</u>
5	<u>d. Number of federal property orders processed...</u>	<u>2,150</u>
6	<u>e. Number of vehicle maintenance service hours...</u>	<u>8,600</u>
7	<u>f. Days of state rental vehicle service</u>	
8	<u>provided.....</u>	<u>42,000</u>
9	<u>g. Miles of state rental vehicle service</u>	
10	<u>provided.....</u>	<u>1,800,000</u>
11	<u>(c) For the Workforce Program, the purpose of which is</u>	
12	<u>to help state agencies achieve an effective workforce; perform</u>	
13	<u>a variety of activities to assist state agencies in human</u>	
14	<u>resource management; administer retirement and insurance</u>	
15	<u>benefits; and provide administrative support for the</u>	
16	<u>Cooperative Personnel Employment Subsystem (COPES), the</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 2426 through 2450 are as follows:</u>	
20	<u>1. HUMAN RESOURCE MANAGEMENT OUTCOME MEASURES.--</u>	
21	<u>a. Program cost per authorized position in the State</u>	
22	<u>Personnel System: COPES cost.....</u>	<u>\$39.97</u>
23	<u>b. Program cost per authorized position in the State</u>	
24	<u>Personnel System: cost net of COPES.....</u>	<u>\$33.84</u>
25	<u>c. Program cost per authorized position in the State</u>	
26	<u>Personnel System: Total.....</u>	<u>\$73.81</u>
27	<u>d. Percent of customers satisfied that the information</u>	
28	<u>provided resulted in more effective and efficient HR-related</u>	
29	<u>decisions.....</u>	<u>85%</u>
30		
31		

1	<u>e. Percent of customers satisfied that the technical</u>	
2	<u>assistance provided resulted in more effective and efficient</u>	
3	<u>HR-related decisions.....</u>	<u>85%</u>
4	<u>f. Percent of customers satisfied that the information</u>	
5	<u>provided was timely.....</u>	<u>85%</u>
6	<u>g. Percent of customers satisfied that the information</u>	
7	<u>provided was accurate.....</u>	<u>85%</u>
8	<u>h. Percent of customers satisfied that the information</u>	
9	<u>provided was consistent with statutes, rules, policies, and/or</u>	
10	<u>procedures.....</u>	<u>85%</u>
11	<u>i. Percent of customers satisfied that the technical</u>	
12	<u>assistance provided was timely.....</u>	<u>88%</u>
13	<u>j. Percent of customers satisfied that the technical</u>	
14	<u>assistance provided was accurate.....</u>	<u>88%</u>
15	<u>k. Percent of customers satisfied that the technical</u>	
16	<u>assistance provided was consistent with statutes, rules,</u>	
17	<u>policies, and/or procedures.....</u>	<u>78%</u>
18	<u>l. Percent of agencies at or above EEO gender parity</u>	
19	<u>with available labor market.....</u>	<u>86.7%</u>
20	<u>m. Percent of agencies at or above EEO minority parity</u>	
21	<u>with the available labor market.....</u>	<u>70%</u>
22	<u>2. HUMAN RESOURCE MANAGEMENT OUTPUT MEASURES.--</u>	
23	<u>a. Number of informational materials available...1,917</u>	
24	<u>b. Number of responses to technical assistance</u>	
25	<u>requests.....</u>	<u>20,722</u>
26	<u>3. RETIREMENT BENEFITS ADMINISTRATION OUTCOME</u>	
27	<u>MEASURES.--</u>	
28	<u>a. Percent of participating agencies satisfied with</u>	
29	<u>retirement information.....</u>	<u>94.9%</u>
30	<u>b. Percent of participating active members satisfied</u>	
31	<u>with retirement information.....</u>	<u>86.5%</u>

1	<u>c. Percent of participating recent retirees satisfied</u>	
2	<u>with retirement information.....</u>	<u>96.5%</u>
3	<u>d. Percent of participating other retirees satisfied</u>	
4	<u>with retirement information.....</u>	<u>96.3%</u>
5	<u>e. Percent of agency payroll transactions correctly</u>	
6	<u>reported.....</u>	<u>97.9%</u>
7	<u>f. Percent of standard retirement services offered by</u>	
8	<u>FRS compared to comparable programs.....</u>	<u>82%</u>
9	<u>g. Percent of participating agencies satisfied with</u>	
10	<u>retirement services.....</u>	<u>94.9%</u>
11	<u>h. Percent of participating active members satisfied</u>	
12	<u>with retirement services.....</u>	<u>87.7%</u>
13	<u>i. Percent of participating recent retirees satisfied</u>	
14	<u>with retirement services.....</u>	<u>97%</u>
15	<u>j. Percent of participating other retirees satisfied</u>	
16	<u>with retirement services.....</u>	<u>95.8%</u>
17	<u>k. Administrative cost per active and retired member</u>	
18	<u>(excluding RIM Project).....</u>	<u>\$20.39</u>
19	<u>l. Administrative cost per active and retired member</u>	
20	<u>(including RIM Project).....</u>	<u>\$32.99</u>
21	<u>m. Ratio of active and retired members to</u>	
22	<u>division FTE.....</u>	<u>3,391:1</u>
23	<u>n. Percent of FRS assets to liabilities.....</u>	<u>112%</u>
24	<u>o. Percent of local retirement systems annually</u>	
25	<u>reviewed which are funded on a sound actuarial basis.....</u>	<u>95%</u>
26	<u>4. RETIREMENT BENEFITS ADMINISTRATION OUTPUT</u>	
27	<u>MEASURES.--</u>	
28	<u>a. Number of annuitants added to retired</u>	
29	<u>payroll.....</u>	<u>13,200</u>
30	<u>b. Number of retirement account audits.....</u>	<u>83,000</u>
31	<u>c. Number of changes processed.....</u>	<u>56,078</u>

1	<u>d. Number of benefit payments issued.....</u>	<u>2,244,680</u>
2	<u>e. Number of local pension plan valuations and impact</u>	
3	<u>statements reviewed.....</u>	<u>400</u>
4	<u>5. STATE GROUP INSURANCE OUTCOME MEASURES.--</u>	
5	<u>a. Customer feedback ranking for Division out of</u>	
6	<u>possible 10 points.....</u>	<u>6.57</u>
7	<u>b. Percent of claims reaching final action within 30</u>	
8	<u>days after receipt.....</u>	<u>98%</u>
9	<u>c. Overall payment and procedural error rate.....</u>	<u>5%</u>
10	<u>d. Telephone queue time (in seconds).....</u>	<u>45</u>
11	<u>e. Unprocessed original claims inventory.....</u>	<u>30,000</u>
12	<u>f. Average annual cost per contract to administer</u>	
13	<u>insurance programs.....</u>	<u>\$14.84</u>
14	<u>(d) For the Information Technology Program, the</u>	
15	<u>purpose of which is to effectively and efficiently satisfy</u>	
16	<u>customer needs for using, sharing, and managing information</u>	
17	<u>technology resources, the outcome measures, output measures,</u>	
18	<u>and associated performance standards with respect to funds</u>	
19	<u>provided in Specific Appropriations 2451 through 2472 are as</u>	
20	<u>follows:</u>	
21	<u>1. TELECOMMUNICATIONS SERVICES OUTCOME MEASURES.--</u>	
22	<u>a. Percent of SUNCOM discount from commercial rates</u>	
23	<u>for local access.....</u>	<u>40%</u>
24	<u>b. Percent of SUNCOM discount from commercial rates</u>	
25	<u>for long distance.....</u>	<u>40%</u>
26	<u>c. Percent of SUNCOM discount from commercial rates</u>	
27	<u>for data service.....</u>	<u>25%</u>
28	<u>d. Customer survey ranking (scale of 1 to 5) for</u>	
29	<u>service features.....</u>	<u>3.87</u>
30	<u>e. Customer survey ranking (scale of 1 to 5) for</u>	
31	<u>service delivery.....</u>	<u>3.79</u>

1	<u>f. Customer survey ranking (scale of 1 to 5) for</u>	
2	<u>timely problem resolution.....</u>	<u>3.74</u>
3	<u>g. Customer survey ranking (scale of 1 to 5) for best</u>	
4	<u>value services.....</u>	<u>3.65</u>
5	<u>2. TELECOMMUNICATIONS SERVICES OUTPUT MEASURES.--</u>	
6	<u>a. Number of SUNCOM long distance billable</u>	
7	<u>minutes.....</u>	<u>262,126,091</u>
8	<u>b. Number of SUNCOM local service main</u>	
9	<u>stations.....</u>	<u>2,081,566</u>
10	<u>c. Number of SUNCOM data locations served.....</u>	<u>10,747</u>
11	<u>d. Percent of SUNCOM service growth for local</u>	
12	<u>access.....</u>	<u>3%</u>
13	<u>e. Percent of SUNCOM service growth for long</u>	
14	<u>distance.....</u>	<u>1%</u>
15	<u>f. Percent of SUNCOM service growth for data</u>	
16	<u>service.....</u>	<u>0%</u>
17	<u>3. INFORMATION SERVICES OUTCOME MEASURES.--</u>	
18	<u>a. Customer survey ranking (scale of 1 to 5) for</u>	
19	<u>accessible information services.....</u>	<u>3.99</u>
20	<u>b. Customer survey ranking (scale of 1 to 5) for</u>	
21	<u>desirable technology services.....</u>	<u>4.00</u>
22	<u>c. Customer survey ranking (scale of 1 to 5) for</u>	
23	<u>timely problem resolution.....</u>	<u>3.80</u>
24	<u>d. Customer survey ranking (scale of 1 to 5) for</u>	
25	<u>projects within schedule.....</u>	<u>3.91</u>
26	<u>e. Customer survey ranking (scale of 1 to 5) for best</u>	
27	<u>value services.....</u>	<u>3.91</u>
28	<u>f. Customer survey ranking (scale of 1 to 5) for</u>	
29	<u>reliable information services.....</u>	<u>3.92</u>
30	<u>4. INFORMATION SERVICES OUTPUT MEASURES.--</u>	
31		

1	<u>a. Number of Technology Resource Center research</u>	
2	<u>projects completed.....</u>	<u>15</u>
3	<u>b. Number of Technology Resource Center consulting</u>	
4	<u>projects completed.....</u>	<u>7</u>
5	<u>c. Number of Technology Resource Center development</u>	
6	<u>projects completed.....</u>	<u>425</u>
7	<u>d. Percent utilization by the Unisys System as used</u>	
8	<u>for capacity planning and technology refresh, employing 80%</u>	
9	<u>maximum utilization standard.....</u>	<u>60%</u>
10	<u>e. Percent utilization by the IBM System as used for</u>	
11	<u>capacity planning and technology refresh, employing 80%</u>	
12	<u>maximum utilization standard.....</u>	<u>59.5%</u>
13	<u>5. WIRELESS SERVICES OUTCOME MEASURE.--</u>	
14	<u>a. Percent wireless discount from commercially</u>	
15	<u>available and similar type engineering services.....</u>	<u>35%</u>
16	<u>6. WIRELESS SERVICES OUTPUT MEASURES.--</u>	
17	<u>a. Number of engineering projects and approvals</u>	
18	<u>handled for state government.....</u>	<u>110</u>
19	<u>b. Number of engineering projects and approvals</u>	
20	<u>handled for local governments.....</u>	<u>550</u>
21	<u>c. Number of Joint Task Force Radio Systems fixed</u>	
22	<u>sites operated and maintained.....</u>	<u>92</u>
23	<u>d. Percent of state covered by the Joint Task Force</u>	
24	<u>Radio System.....</u>	<u>58%</u>
25	<u>e. Percent of Joint Task Force Radio System current</u>	
26	<u>phases under development completed.....</u>	<u>48.2%</u>
27	<u>(e) For the Administrative Hearings Program, the</u>	
28	<u>purpose of which is to resolve conflicts between citizens and</u>	
29	<u>agencies of the state, the outcome measures, output measures,</u>	
30	<u>and associated performance standards with respect to funds in</u>	
31	<u>Specific Appropriations 2484 through 2488 are as follows:</u>	

- 1 1. OUTCOME MEASURES.--
- 2 a. Percent of cases scheduled for hearing within 90
- 3 days after filing.....53.22%
- 4 b. Percent of professional licensure cases scheduled
- 5 for hearing within 90 days after filing.....21.61%
- 6 c. Percent of professional licensure cases closed
- 7 within 120 days after filing.....42.21%
- 8 d. Percent of cases closed within 120 days after
- 9 filing.....73.09%
- 10 2. OUTPUT MEASURES.--
- 11 a. Number of cases opened.....5,877
- 12 b. Number of cases closed.....6,921
- 13 c. Number of cases carried forward.....2,354
- 14 d. Staffing ratio based on the average number of cases
- 15 closed per administrative law judge.....188
- 16 e. Number of professional licensure cases opened...487
- 17 f. Number of professional licensure cases closed...569
- 18 g. Number of professional licensure cases carried
- 19 forward.....292
- 20 (9) DEPARTMENT OF REVENUE.--
- 21 (a) For the Property Tax Administration Program, the
- 22 purpose of which is to enhance the equity in property
- 23 assessments and taxation through the state and to facilitate
- 24 equalization of the distribution of the required local effort
- 25 millage, the outcome measures, output measures, and associated
- 26 performance standards with respect to funds provided in
- 27 Specific Appropriations 2526 through 2538 are as follows:
- 28 1. OUTCOME MEASURES.--
- 29 a. Percent of classes studied found to have a level of
- 30 at least 90 percent.....97.2%
- 31 b. Tax roll uniformity (average for coefficient

1	<u>of dispersion).....</u>	<u>11.5%</u>
2	<u>c. Percent of taxing authorities in total or</u>	
3	<u>substantial truth in millage compliance on initial</u>	
4	<u>submission.....</u>	<u>97.3%</u>
5	<u>d. Percent of refund and tax certificate applications</u>	
6	<u>processed within 30 days after receipt.....</u>	<u>92.5%</u>
7	<u>e. Refund request per 100,000 parcels.....</u>	<u>31.8</u>
8	<u>2. OUTPUT MEASURES.--</u>	
9	<u>a. Number of subclasses of property studied with</u>	
10	<u>feedback to property appraisers.....</u>	<u>5,250</u>
11	<u>b. Number of tax roll review notices issued.....</u>	<u>3</u>
12	<u>c. Total number of tax roll defects found.....</u>	<u>4</u>
13	<u>d. Number of truth in millage compliance letters sent</u>	
14	<u>to taxing authorities.....</u>	<u>485</u>
15	<u>e. Number of truth in millage compliance letters sent</u>	
16	<u>to taxing authorities with minor infractions.....</u>	<u>118</u>
17	<u>f. Number of property tax refund requests</u>	
18	<u>processed.....</u>	<u>2,500</u>
19	<u>g. Number of tax certificates cancellations and</u>	
20	<u>corrections processed.....</u>	<u>2,500</u>
21	<u>h. Number of taxpayers audited on behalf of county</u>	
22	<u>property appraisers (tangible personal property).....</u>	<u>250</u>
23	<u>i. Number of student training hours provided to</u>	
24	<u>property appraisers and their staff (tangible personal</u>	
25	<u>property).....</u>	<u>3,500</u>
26	<u>(b) For the Child Support Enforcement Program, the</u>	
27	<u>purpose of which is to establish paternity and child support</u>	
28	<u>orders, enforce those orders to collect child support, and</u>	
29	<u>distribute child support collections in a timely manner, the</u>	
30	<u>outcome measures, output measures, and associated performance</u>	
31		

1 standards with respect to funds provided in Specific
2 Appropriations 2539 through 2561 are as follows:
3 1. OUTCOME MEASURES.--
4 a. Percent of children with a court order for
5 support.....47%
6 b. Percent of children with paternity
7 established.....81%
8 c. Total child support dollars collected per \$1 of
9 total expenditures.....\$2.77
10 d. Percent of child support collected that was due
11 during the fiscal year.....51%
12 e. Percent of cases with child support due in a month
13 that received a payment during the month.....53%
14 2. OUTPUT MEASURE.--
15 a. Number of children with a newly established court
16 order.....58,800
17 (c) For the General Tax Administration Program, the
18 purpose of which is to administer the revenue laws of the
19 state in a fair and equitable manner and to collect all money
20 owed, the outcome measures, output measures, and associated
21 performance standards with respect to funds provided in
22 Specific Appropriations 2562 through 2580 are as follows:
23 1. OUTCOME MEASURES.--
24 a. Average days from receipt of payment to final
25 processing of deposit (sales, corporation, intangibles,
26 fuel).....0.64
27 b. Number of days between initial distribution of
28 funds and final adjustments (sales, fuel).....66
29 c. Percent of sales tax returns filed substantially
30 error free and on time.....76%
31

1	<u>d. Percent of sales tax returns filed substantially</u>	
2	<u>error free and on time by first time filers.....</u>	65%
3	<u>e. Return on investment (total collections per dollar</u>	
4	<u>spent).....</u>	\$147.73
5	<u>f. Dollars collected as a percent of actual liability</u>	
6	<u>of notices sent for apparent sales tax return filing errors or</u>	
7	<u>late returns.....</u>	55%
8	<u>g. Percent of tax returns that did not result in a</u>	
9	<u>notice of apparent filing error or late return.....</u>	90%
10	<u>h. Average time (in days) between the processing of a</u>	
11	<u>sales tax return and the first notification to the taxpayer of</u>	
12	<u>an apparent filing error or late return.....</u>	38
13	<u>i. Percent of delinquent sales tax return and filing</u>	
14	<u>error or late return notices issued accurately to taxpayer.....</u>	90%
15	<u>j. Percent of delinquent tax return and filing error</u>	
16	<u>or late return notices sent to taxpayers that had to be</u>	
17	<u>revised due to department or taxpayer error.....</u>	20%
18	<u>k. Percent of final audit assessment amounts</u>	
19	<u>collected (tax only).....</u>	85%
20	<u>l. Final audit assessment amounts as a percent of</u>	
21	<u>initial assessment amounts (tax only).....</u>	74%
22	<u>m. Dollars collected voluntarily as a percent of total</u>	
23	<u>dollars collected.....</u>	97%
24	<u>n. Average number of days to resolve a dispute of an</u>	
25	<u>audit assessment.....</u>	175
26	<u>o. Direct collections per enforcement-related dollar</u>	
27	<u>spent.....</u>	\$4.92
28	<u>2. OUTPUT MEASURES.--</u>	
29	<u>a. Number of delinquent tax return notices issued to</u>	
30	<u>taxpayers.....</u>	732,000
31		

1 b. Number of notices sent to taxpayers for apparent
2 tax return filing errors or late return.....528,000

3 Section 38. The Legislature adopts the following
4 programs and performance measures for the entities indicated
5 for use in preparation of the fiscal year 2001-2002
6 legislative budget request:

7 (1) DEPARTMENT OF CITRUS.--The department shall
8 recommend standards for the following outcomes and outputs for
9 fiscal year 2001-2002 to the appropriate legislative
10 committees. For each outcome and output, or for each group of
11 integrally related outcomes and outputs, the department shall
12 identify total associated costs for producing that outcome or
13 output, based on the fiscal year 2000-2001 budget, in order to
14 improve the Legislature's ability to appropriate funds,
15 compare activities, and evaluate department activities for
16 efficiency:

17 (a) For the Department of Citrus, the purpose of which
18 is to market and regulate Florida citrus, the outcome measures
19 and output measures are as follows:

20 1. OUTCOME MEASURES.--

21 a. On-tree value of Florida citrus/ROI-grower.

22 b. Consumer intent to purchase.

23 c. Consumer recall of health and wellness benefits.

24 d. Consumer recall of taste and quality.

25 e. Consumer awareness of grower's symbol.

26 f. Percent of food service sales bearing Florida
27 sunshine tree.

28 g. Percent of top 100 school districts buying Florida
29 sunshine tree products.

30 h. Number of boxes moving through fresh channels.

31 i. Number of boxes moving through processed channels.

