

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. 11.13, F.S.; limiting
17 compensation paid by a Florida governmental
18 entity to a legislator during any legislative
19 session; amending s. 409.9115, F.S.; specifying
20 how the Agency for Health Care Administration
21 shall make payments for the Medicaid
22 disproportionate share program for mental
23 health hospitals; requiring the Agency for
24 Health Care Administration to use a specified
25 disproportionate share formula, specified
26 audited financial data, and a specified
27 Medicaid per diem rate in fiscal year 2000-2001
28 for qualifying hospitals; amending s. 409.9116,
29 F.S.; providing a formula for rural hospital
30 disproportionate share payments; creating s.
31 409.9119, F.S.; creating a disproportionate

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

1 cost-effective purchasing of health care;
2 amending s. 287.084, F.S.; allowing
3 consideration of certain vendors in a request
4 for proposals relating to telemedicine by the
5 Glades School District; authorizing the
6 Department of Law Enforcement to use certain
7 moneys to provide meritorious-performance
8 bonuses for employees, subject to approval;
9 authorizing the Correctional Privatization
10 Commission to make certain expenditures to
11 defray costs incurred by a municipality or
12 county as a result of opening a facility of the
13 commission or the department; authorizing the
14 Department of Legal Affairs to transfer certain
15 funds between trust funds; providing for
16 reimbursement for purchase of retirement credit
17 by employees of the public defender;
18 restricting releases of juvenile justice
19 prevention funds; amending s. 216.181, F.S.;
20 authorizing the Department of Transportation to
21 transfer salary rate to the turnpike budget
22 entity to facilitate transferring personnel to
23 the turnpike headquarters facility in Orange
24 County; amending s. 252.373, F.S.; providing
25 for use of 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; requiring transfer of certain property
 18 by the Department of Business and Professional
 19 Regulation to the University of Florida;
 20 providing for future repeal of various
 21 provisions; providing effect of veto of
 22 specific appropriation or proviso to which
 23 implementing language refers; providing
 24 applicability to other legislation; providing
 25 performance measures and standards for
 26 individual programs within state agencies;
 27 providing that the performance measures and
 28 standards are directly linked to the
 29 appropriations made in the 2000-2001 General
 30 Appropriations Act, as required by the
 31 Government Performance and Accountability Act

1 of 1994; providing severability; providing an
2 effective date.

3
4 Be It Enacted by the Legislature of the State of Florida:

5
6 Section 1. It is the intent of the Legislature that
7 the implementing and administering provisions of this act
8 apply to the General Appropriations Act for fiscal year
9 2000-2001.

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

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

1 accordance with legislative intent; and the Legislature
2 affirms and confirms that all matching fund requirements have
3 been fully met by the San Carlos Institute. Furthermore, the
4 Legislature affirms and confirms that the appropriations to
5 the San Carlos Institute in fiscal years 1998-1999, 1999-2000,
6 and 2000-2001 do not require matching funds. Therefore, the
7 requirement that interest funds be repaid to the State of
8 Florida is hereby waived, and the Legislature directs all
9 applicable state agencies to release to the San Carlos
10 Institute all funds appropriated for the San Carlos Institute
11 for fiscal years 1993-1994, 1998-1999, 1999-2000, and
12 2000-2001. This section is repealed on July 1, 2001.

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

17 240.384 Training school consolidation pilot
18 projects.--

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

1 incentives, incentive grants for expanded programs, and all
2 other state fund sources relating to these programs shall be
3 included in this audit. All funds identified in this audit for
4 a given program under this section shall be shifted to the
5 base appropriation for the appropriate community college
6 before the funds in Specific Appropriation 135 are allocated.
7 This subsection is repealed on July 1, 2000.

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

12 240.2605 Trust Fund for Major Gifts.--

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

1 Regents, using the same criteria, shall develop a systemwide
2 priority list and may set restrictions on the annual amount of
3 matching funds provided for single donations that exceed \$5
4 million. This subsection is repealed on July 1, 2001.

5 Section 6. In order to implement Specific
6 Appropriations 2334 and 2335 of the 2000-2001 General
7 Appropriations Act, subsection (7) is added to section 11.13,
8 Florida Statutes, to read:

9 11.13 Compensation of members--

10 (7) Notwithstanding the provisions of any other law to
11 the contrary, for the 2000-2001 fiscal year only, no member of
12 the Senate or House of Representatives shall receive
13 compensation from any Florida governmental entity, other than
14 the Legislature, for time during which legislative duties are
15 being performed. This subsection is repealed on July 1, 2001.

16 Section 7. In order to implement Specific
17 Appropriation 246 of the 2000-2001 General Appropriations Act,
18 subsection (3) of section 409.9115, Florida Statutes, is
19 amended to read:

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

31

1 (3) For the 2000-2001 ~~1999-2000~~ fiscal year only, the
2 Agency for Health Care Administration shall make payments for
3 the Medicaid disproportionate share program for mental health
4 hospitals on a monthly basis. If the amounts appropriated for
5 the Medicaid disproportionate share program for mental health
6 hospitals are increased or decreased during the fiscal year
7 pursuant to the requirements of chapter 216, the required
8 adjustment shall be prorated over the remaining payment
9 periods. This subsection is repealed on July 1, 2001 ~~2000~~.

10 Section 8. During the 2000-2001 fiscal year, the
11 Agency for Health Care Administration shall use the 1992-1993
12 disproportionate share formula, the 1994 audited financial
13 data, and the Medicaid per diem rate as of January 1, 1999,
14 for those hospitals that qualify for the hospital
15 disproportionate share program funded in Specific
16 Appropriation 217 of the 2000-2001 General Appropriations Act.
17 This section is repealed on July 1, 2001.

18 Section 9. In order to implement Specific
19 Appropriation 212 of the 2000-2001 General Appropriations Act,
20 subsection (6) of section 409.9116, Florida Statutes, is
21 amended to read:

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

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

10 (6) For the 2000-2001 ~~1999-2000~~ fiscal year only, the
11 Agency for Health Care Administration shall use the following
12 formula for distribution of the funds in Specific
13 Appropriation 212 ~~236~~ of the 2000-2001 ~~1999-2000~~ General
14 Appropriations Act for the disproportionate share/financial
15 assistance program for rural hospitals.

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

$$19 \text{PDAER} = (\text{TAERH} \times \text{TARH}) / \text{STAERH}$$

20
21
22 Where:

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

25 TAERH = total amount earned by each rural hospital.

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

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

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

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

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

8
9 Where:

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

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

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

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

19
20 Where:

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

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

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

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

29
30
31 Where:

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

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

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

10 (h) This subsection is repealed on July 1, 2001 ~~2000~~.

11 Section 10. In order to implement Specific
12 Appropriation 234A of the 2000-2001 General Appropriations
13 Act, section 409.9119, Florida Statutes, is created to read:

14 409.9119 Disproportionate share program for children's
15 hospitals.--In addition to the payments made under s. 409.911,
16 the Agency for Health Care Administration shall develop and
17 implement a system under which disproportionate share payments
18 are made to those hospitals that are licensed by the state as
19 children's hospitals and were licensed on January 1, 2000, as
20 children's hospitals. This system of payments must conform to
21 federal requirements and must distribute funds in each fiscal
22 year for which an appropriation is made by making quarterly
23 Medicaid payments. Notwithstanding s. 409.915, counties are
24 exempt from contributing toward the cost of this special
25 reimbursement for hospitals that serve a disproportionate
26 share of low-income patients.

27 (1) The agency shall use the following formula to
28 calculate the total amount earned for hospitals that
29 participate in the children's hospital disproportionate share
30 program:

31
$$\text{TAE} = \text{DSR} \times \text{BMPD} \times \text{MD}$$

1 Where:

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

3 DSR = disproportionate share rate.

4 BMPD = base Medicaid per diem.

5 MD = Medicaid days.

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

9

10
$$\frac{\text{TAP} = (\text{TAE} \times \text{TA})}{\text{STAE}}$$

11

12 STAE

13 Where:

14 TAP = total additional payment for a children's
15 hospital.

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

17 TA = total appropriation for the children's hospital
18 disproportionate share program.

19 STAE = sum of total amount earned by each hospital that
20 participates in the children's hospital disproportionate share
21 program.

22

23 (3) A hospital may not receive any payments under this
24 section until it achieves full compliance with the applicable
25 rules of the agency. A hospital that is not in compliance for
26 two or more consecutive quarters may not receive its share of
27 the funds. Any forfeited funds must be distributed to the
28 remaining participating children's hospitals that are in
29 compliance.

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

31

1 Section 11. In order to implement Specific
2 Appropriations 264 through 435 and 462 through 592A of the
3 2000-2001 General Appropriations Act, paragraph (c) of
4 subsection (15) of section 216.181, Florida Statutes, is
5 amended to read:

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

8 (15)

9 (c) For the 2000-2001 ~~1999-2000~~ fiscal year only,
10 funds appropriated to the Department of Children and Family
11 Services in Specific Appropriations 264 ~~292~~ through 435 ~~425~~
12 and the Department of Health in Specific Appropriations 462
13 ~~445~~ through 592A ~~540~~ of the 2000-2001 ~~1999-2000~~ General
14 Appropriations Act may be advanced, unless specifically
15 prohibited in such General Appropriations Act, for those
16 contracted services that were approved for advancement by the
17 Comptroller in fiscal year 1993-1994, including those services
18 contracted on a fixed-price or unit cost basis. This
19 paragraph is repealed on July 1, 2001 ~~2000~~.

20 Section 12. In order to implement Specific
21 Appropriation 217 of the 2000-2001 General Appropriations Act,
22 and for the 2000-2001 fiscal year only, the Agency for Health
23 Care Administration shall include health maintenance
24 organization recipients in the county billing for inpatient
25 hospital stays for the purpose of shared costs with counties
26 in accordance with the Florida Statutes. This section is
27 repealed on July 1, 2001.

28 Section 13. For the 2000-2001 fiscal year only, the
29 Departments of Children and Family Services, Revenue,
30 Management Services, and Health and the Agency for Health Care
31 Administration may transfer positions and general revenue

1 funds as necessary to comply with any provision of the
2 2000-2001 General Appropriations Act or WAGES Act which
3 requires or specifically authorizes the transfer of positions
4 and general revenue funds between these agencies. This section
5 is repealed on July 1, 2001.

6 Section 14. In order to implement Specific
7 Appropriation 428 of the 2000-2001 General Appropriations Act,
8 paragraph (d) of subsection (1) of section 402.3015, Florida
9 Statutes, is amended to read:

10 402.3015 Subsidized child care program; purpose; fees;
11 contracts.--

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

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

26 Section 15. In order to implement Specific
27 Appropriations 307 through 310 and 312 of the 2000-2001
28 General Appropriations Act, subsection (4) of section 39.3065,
29 Florida Statutes, is amended to read:
30
31

1 39.3065 Sheriffs of Pasco, Manatee, and Pinellas
2 Counties to provide child protective investigative services;
3 procedures; funding.--

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

10 Section 16. (1) In order to implement Specific
11 Appropriations 306 and 311A of the 2000-2001 General
12 Appropriations Act, all Healthy Families Florida contracted
13 service providers shall:

14 (a) Present the following disclaimer both orally and
15 in writing at the initial contact with the parent:

16 "Participation in the Healthy Families Florida program is
17 voluntary. You are not required to answer any questions other
18 than those required for birth registration and you have the
19 right to decline participation in the program at any time."

20 (b) Furnish, at the participant's request, a copy of
21 all documentation concerning services provided to the
22 participant, including applications and assessments. The
23 private, nonprofit corporation and other applicable service
24 providers shall dispose of all records or documents relating
25 to that individual 5 years after the individual's termination
26 from the program.

27 (2) No information other than the name, date of birth,
28 social security number, zip code, and county of residence of
29 participants and their children may be forwarded from the
30 private, nonprofit corporation or other service provider to
31 the Department of Children and Family Services. This

1 information is to be used for evaluation purposes only. No
2 individual participant data may be forwarded to the National
3 Committee to Prevent Child Abuse or any other organization
4 collecting and recording such information.

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

6 Section 17. In order to implement Specific
7 Appropriation 230 of the 2000-2001 General Appropriations Act,
8 subsection (13) of section 409.912, Florida Statutes, is
9 amended to read:

10 409.912 Cost-effective purchasing of health care.--The
11 agency shall purchase goods and services for Medicaid
12 recipients in the most cost-effective manner consistent with
13 the delivery of quality medical care. The agency shall
14 maximize the use of prepaid per capita and prepaid aggregate
15 fixed-sum basis services when appropriate and other
16 alternative service delivery and reimbursement methodologies,
17 including competitive bidding pursuant to s. 287.057, designed
18 to facilitate the cost-effective purchase of a case-managed
19 continuum of care. The agency shall also require providers to
20 minimize the exposure of recipients to the need for acute
21 inpatient, custodial, and other institutional care and the
22 inappropriate or unnecessary use of high-cost services.

23 (13)(a) The agency shall identify health care
24 utilization and price patterns within the Medicaid program
25 which are not cost-effective or medically appropriate and
26 assess the effectiveness of new or alternate methods of
27 providing and monitoring service, and may implement such
28 methods as it considers appropriate. Such methods may include
29 disease management initiatives, an integrated and systematic
30 approach for managing the health care needs of recipients who
31 are at risk of or diagnosed with a specific disease by using

1 best practices, prevention strategies, clinical-practice
2 improvement, clinical interventions and protocols, outcomes
3 research, information technology, and other tools and
4 resources to reduce overall costs and improve measurable
5 outcomes.

6 (b) The responsibility of the agency under this
7 subsection shall include the development of capabilities to
8 identify actual and optimal practice patterns; patient and
9 provider educational initiatives; methods for determining
10 patient compliance with prescribed treatments; fraud, waste,
11 and abuse prevention and detection programs; and beneficiary
12 case management programs.

13 1. The practice pattern identification program shall
14 evaluate practitioner prescribing patterns based on national
15 and regional practice guidelines, comparing practitioners to
16 their peer groups. The agency and its Drug Utilization Review
17 Board shall consult with a panel of practicing health care
18 professionals consisting of the following: the Speaker of the
19 House of Representatives and the President of the Senate shall
20 each appoint three physicians licensed under chapter 458 or
21 chapter 459; and the Governor shall appoint two pharmacists
22 licensed under chapter 465 and one dentist licensed under
23 chapter 466 who is an oral surgeon. Terms of the panel members
24 shall expire at the discretion of the appointing official. The
25 panel shall begin its work by August 1, 1999, regardless of
26 the number of appointments made by that date. The advisory
27 panel shall be responsible for evaluating treatment guidelines
28 and recommending ways to incorporate their use in the practice
29 pattern identification program. Practitioners who are
30 prescribing inappropriately or inefficiently, as determined by
31

1 the agency, may have their prescribing of certain drugs
2 subject to prior authorization.

3 2. The agency shall also develop educational
4 interventions designed to promote the proper use of
5 medications by providers and beneficiaries.

6 3. The agency shall implement a pharmacy fraud, waste,
7 and abuse initiative that may include a surety bond or letter
8 of credit requirement for participating pharmacies, enhanced
9 provider auditing practices, the use of additional fraud and
10 abuse software, recipient management programs for
11 beneficiaries inappropriately using their benefits, and other
12 steps that will eliminate provider and recipient fraud, waste,
13 and abuse. The initiative shall address enforcement efforts to
14 reduce the number and use of counterfeit prescriptions.

15 4. The agency may apply for any federal waivers needed
16 to implement this paragraph.

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

18 Section 18. In order to implement Specific
19 Appropriation 487 of the 2000-2001 General Appropriations Act,
20 subsection (3) of section 287.084, Florida Statutes, is
21 amended to read:

22 287.084 Preference to Florida businesses.--

23 (3) For the 2000-2001 ~~1999-2000~~ fiscal year only,
24 notwithstanding any statutory authority or adopted local
25 government policy under which the Glades School District
26 operates, the district is hereby authorized to give
27 consideration to Florida vendors in the issuance of a request
28 for proposal for a pilot program for telemedicine within the
29 district. This subsection expires July 1, 2001 ~~2000~~.

30 Section 19. Consistent with the provisions of s.
31 216.163, Florida Statutes, in accordance with

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

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

30 Section 21. In order to implement Specific
31 Appropriation 1226 of the 2000-2001 General Appropriations

1 Act, the Department of Legal Affairs may transfer up to
2 \$1,054,632 between trust funds. This section is repealed on
3 July 1, 2001.

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

13 Section 23. In order to implement Specific
14 Appropriation 1144A of the 2000-2001 General Appropriations
15 Act, notwithstanding the provisions of s. 216.192, Florida
16 Statutes, and pursuant to s. 216.345, Florida Statutes, funds
17 in Specific Appropriation 1144A shall not be allocated or
18 released until the Department of Juvenile Justice develops a
19 plan to ensure that the use of funds is in accordance with
20 lawfully established priorities and conditions for the use of
21 juvenile justice prevention funds and the plan is approved by
22 the Juvenile Justice Review Panel established pursuant to
23 Executive Order 2000-7. This section is repealed on July 1,
24 2001.

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

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

31

1 (18) Notwithstanding any other provision of this
 2 chapter to the contrary, the Florida Department of
 3 Transportation, in order to facilitate the transfer of
 4 personnel to the new turnpike headquarters location in Orange
 5 County, may transfer salary rate to the turnpike budget entity
 6 from other departmental budget entities. The department must
 7 provide documentation of all transfers to the Executive Office
 8 of the Governor, the Chairman of the Senate Budget Committee,
 9 and the Chairman of the House of Representatives Committee on
 10 Transportation and Economic Development Appropriations. This
 11 subsection expires July 1, 2001 ~~2000~~.

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

16 252.373 Allocation of funds; rules.--

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

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

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

30 3.(c) Twenty percent for grants and loans to state or
 31 regional agencies, local governments, and private

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

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

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

1 Appropriation 2088B shall revert to the General Revenue Fund
2 unallocated on June 30, 2001. This section is repealed on July
3 1, 2001.

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

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

11 (7) For the 2000-2001 ~~1999-2000~~ fiscal year only, the
12 use of funds allocated to the Solid Waste Management Trust
13 Fund shall be as provided in the General Appropriations Act.
14 There is transferred ~~\$13.5~~\$15.5 million for surface water
15 improvement and management projects and ~~\$6.5~~\$10 million for
16 the aquatic weed control program from revenues provided by
17 this section. This subsection is repealed on July 1, 2001
18 ~~2000~~.

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

23 403.7095 Solid waste management grant program.--

24 (8) For fiscal year 2000-2001 ~~1999-2000~~, the
25 department shall provide counties with populations under
26 100,000 with at least 80 percent of the level of funding they
27 received in fiscal year 1997-1998 for solid waste management
28 and recycling grants. This subsection is repealed on July 1,
29 2001.

30 (9) For fiscal year 2000-2001 ~~1999-2000~~, the
31 department shall provide 25 ~~10~~ percent of the total funds

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

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

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

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

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

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

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

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. In order to implement Specific
31 Appropriation 1983 of the 2000-2001 General Appropriations

1 Act, the Division of Pari-Mutuel Wagering of the Department of
2 Business and Professional Regulation shall transfer title to
3 all tangible personal property that is owned by the Department
4 and is currently in use by the College of Veterinary Medicine
5 at the University of Florida in Gainesville, Florida to the
6 College. This section is repealed on July 1, 2001.

7 Section 32. A section of this act that implements a
8 specific appropriation or specifically identified proviso
9 language in the 2000-2001 General Appropriations Act is void
10 if the specific appropriation or specifically identified
11 proviso language is vetoed. A section of this act that
12 implements more than one specific appropriation or more than
13 one portion of specifically identified proviso language in the
14 2000-2001 General Appropriations Act is void if all the
15 specific appropriations or portions of specifically identified
16 proviso language are vetoed.

17 Section 33. If any other act passed during the 2000
18 Regular Session of the Legislature or any extension thereof
19 contains a provision that is substantively the same as a
20 provision in this act, but that removes or is otherwise not
21 subject to the future repeal applied to such provision by this
22 act, the Legislature intends that the provision in the other
23 act shall take precedence and shall continue to operate,
24 notwithstanding the future repeal provided by this act.

25 Section 34. The performance measures and standards
26 established in this section for individual programs in the
27 area of education shall be applied to those programs for the
28 2000-2001 fiscal year. These performance measures and
29 standards are directly linked to the appropriations made in
30 the General Appropriations Act for Fiscal Year 2000-2001, as
31

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

3 (1) DEPARTMENT OF EDUCATION.--

4 (a) For the Private Colleges and Universities Program,
5 the outcome measures, output measures, and associated
6 performance standards with respect to funds provided in
7 Specific Appropriations 11, 12, 16-21, 23, 27, 29-32, and
8 36-41 are as follows:

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

10 a. Retention rate of First Time in College (FTIC)
11 award recipients, using a 6-year rate.....FY 2001-2002 LBR

12 b. Graduation rate of FTIC award recipients, using a
13 6-year rate.....FY 2001-2002 LBR

14 2. FLORIDA RESIDENT ACCESS GRANT OUTPUT MEASURE.--

15 a. Number of degrees granted by level for FRAG
16 recipients and contract program recipients....FY 2001-2002 LBR

17 3. ACADEMIC CONTRACTS OUTCOME MEASURES.--

18 a. Retention rate of award
19 recipients.....FY 2001-2002 LBR

20 b. Graduation rate of award
21 recipients.....FY 2001-2002 LBR

22 c. Of those graduates remaining in Florida, the
23 percent employed at \$22,000 or more 1 year following
24 graduation.....FY 2001-2002 LBR

25 d. Of those graduates remaining in Florida, the
26 percent employed at \$22,000 or more 5 years following
27 graduation.....FY 2001-2002 LBR

28 e. Licensure/certification rates of award recipients
29 (where applicable).....FY 2001-2002 LBR

30 4. ACADEMIC CONTRACTS OUTPUT MEASURES.--

31 a. Number of prior year's graduates...FY 2001-2002 LBR

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

1 a. Retention rate of FTIC award recipients, by
2 delivery system.....FY 2001-2002 LBR
3 b. Graduation rate of FTIC award recipients, by
4 delivery system.....FY 2001-2002 LBR
5 3. CRITICAL TEACHER SHORTAGE LOAN FORGIVENESS PROGRAM
6 OUTCOME MEASURES.--
7 a. Percent of recipients who, upon completion of the
8 program, work in fields in which there are
9 shortages.....FY 2001-2002 LBR
10 b. Percent of recipients who, upon completion of the
11 program, work in counties and in fields in which there are
12 shortages.....FY 2001-2002 LBR
13 c. Within each designated shortage area, the percent
14 of the shortage that could be satisfied by the graduation and
15 employment of current students served by the
16 program.....FY 2001-2002 LBR
17 (c) For the Public Schools Program, the outcome
18 measures, output measures, and associated performance
19 standards with respect to funds provided in Specific
20 Appropriations 3, 3A, 3B, 68-71, 78, 80, 82, and 83 are as
21 follows:
22 1. KINDERGARTEN - GRADE TWELVE (K-12) OUTCOME
23 MEASURES.--
24 a. Number/percent of "A" schools, reported by
25 district.....254/10%
26 b. Number/percent of "D" or "F" schools, reported by
27 district.....494/20%
28 c. Number/percent of schools declining one or more
29 letter grades, reported by district.....FY 2001-2002 LBR
30 d. Number/percent of schools improving one or more
31 letter grades, reported by district.....FY 2001-2002 LBR

1 2. STATE OVERSIGHT AND ASSISTANCE TO PUBLIC SCHOOLS
2 OUTCOME MEASURES.--
3 a. Percent of teacher certificates issued within 30
4 days after receipt of application.....84%
5 b. Percent of current fiscal year competitive grants
6 initial disbursement made by September 1 of current fiscal
7 year.....100%
8 3. STATE OVERSIGHT AND ASSISTANCE TO PUBLIC SCHOOLS
9 OUTPUT MEASURE.--
10 a. Number of certification applications
11 processed.....56,000
12 (d) For the Workforce Development Program, the outcome
13 measures, output measures, and associated performance
14 standards with respect to funds provided in Specific
15 Appropriation 135 are as follows:
16 1. WORKFORCE DEVELOPMENT OUTCOME MEASURES.--
17 a. Number/percent of vocational certificate program
18 completers who are found placed according to the following
19 definitions:
20 (I) Level III - Completed a program identified as high
21 wage/high skill on the Occupational Forecasting List and found
22 employed at \$4,680 or more per quarter.....12,227/42.6%
23 (II) Level II - Completed a program identified for new
24 entrants on the Occupational Forecasting List and found
25 employed at \$3,900 or more per quarter, or found continuing
26 education in a college-credit-level program.....4,369/15.2%
27 (III) Level I - Completed any program not included in
28 Levels II or III and found employed, enlisted in the military,
29 or continuing their education at the vocational certificate
30 level.....10,801/37.6%
31

1 b. Number/percent of associate in science degree and
2 college-credit certificate program completers who left the
3 program and are found placed according to the following
4 definitions:

5 (I) Level III - Completed a program identified as high
6 wage/high skill on the Occupational Forecasting List and found
7 employed at \$4,680 or more per quarter.....6,897/57.9%

8 (II) Level II - Completed a program identified for new
9 entrants on the Occupational Forecasting List and found
10 employed at \$3,900 or more per quarter, or found continuing
11 education in a college-credit-level program.....1,351/11.3%

12 (III) Level I - Completed any program not included in
13 Levels II or III and found employed, enlisted in the military,
14 or continuing their education at the vocational certificate
15 level.....1,661/13.9%

16 c. Number/percent of workforce development programs
17 which meet or exceed nationally recognized accrediting
18 standards for those programs which teach a subject matter for
19 which there is a nationally recognized accrediting
20 body.....FY 2001-2002 LBR

21 d. Number/percent of students attending workforce
22 development programs which meet or exceed nationally
23 recognized accrediting standards.....FY 2001-2002 LBR

24 e. Number/percent of students completing workforce
25 development programs which meet or exceed nationally
26 recognized accrediting standards.....FY 2001-2002 LBR

27 2. WORKFORCE DEVELOPMENT OUTPUT MEASURE.--

28 a. Number of adult basic education, including English
29 as a Second Language, and adult secondary education completion
30 point completers who are found employed or continuing their
31 education.....FY 2001-2002 LBR

1 (e) For the Community Colleges Program, the outcome
2 measures, output measures, and associated performance
3 standards with respect to funds provided in Specific
4 Appropriations 8, 146, and 147 are as follows:

5 1. COMMUNITY COLLEGE OUTCOME MEASURES.--

6 a. Percent of Associate in Arts (AA) degree graduates
7 who transfer to a state university within 2 years.....67%

8 b. Percent of AA degree transfers to the State
9 University System who earn a 2.5 or above in the SUS after 1
10 year.....75%

11 c. Of the AA graduates who are employed full time
12 rather than continuing their education, the percent which are
13 in jobs earning at least \$9 an hour.....59%

14 d. Of the AA students who complete 18 credit hours,
15 the percent of whom graduate in 4 years, disaggregating the
16 data by the following groups: ethnic, disabled, limited
17 English speaking, and economically disadvantaged.....30%

18 e. Percent of students graduating with total
19 accumulated credit hours that are less than or equal to 120
20 percent of the degree requirement.....36%

21 f. Percent of students exiting the college-preparatory
22 program who enter college-level course work associated with
23 the AA, Associate in Science (AS), Postsecondary Vocational
24 Certificate, and Postsecondary Adult Vocational programs...66%

25 g. Percent of AA degree transfers to the State
26 University System who started in College Prep and who earn a
27 2.5 in the SUS after 1 year.....75%

28 h. Number/percent of AA partial completers
29 transferring to the State University System with at least 40
30 credit hours.....FY 2001-2002 LBR
31

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

1 1. PEPC OUTCOME MEASURE.--
2 a. Completed studies required by statute or the
3 General Appropriations Act.....100%
4 (g) For the State University System Program, the
5 outcome measures, output measures, and associated performance
6 standards with respect to funds provided in Specific
7 Appropriations 9A-D and 161-164 are as follows:
8 1. STATE UNIVERSITY SYSTEM OUTCOME MEASURES.--
9 a. Graduation rate for First Time in College (FTIC)
10 students, using a 6-year rate.....60%
11 b. Retention rate for FTIC students, using a 6-year
12 rate.....71%
13 c. Graduation rate for AA transfer students, using a
14 4-year rate.....69%
15 d. Retention rate for AA transfer students, using a
16 4-year rate.....80%
17 e. Total sponsored research and development
18 expenditures per state-funded research expenditures.....3.52
19 2. STATE UNIVERSITY SYSTEM OUTPUT MEASURES.--
20 a. Number of degrees granted, baccalaureate....35,000
21 b. Number of degrees granted, masters.....10,200
22 c. Number of degrees granted, doctoral.....1,138
23 d. Number of degrees granted, professional.....1,137
24 Section 35. The performance measures and standards
25 established in this section for individual programs in the
26 area of health and human services shall be applied to those
27 programs for the 2000-2001 fiscal year. These performance
28 measures and standards are directly linked to the
29 appropriations made in the General Appropriations Act for
30 Fiscal Year 2000-2001, as required by the Government
31 Performance and Accountability Act of 1994.

1 (1) AGENCY FOR HEALTH CARE ADMINISTRATION.--
2 (a) For the Medicaid Health Services Program, the
3 purpose of which is to provide timely primary medical care to
4 categorically eligible clients under the Supplemental Security
5 Income (SSI) program, the Temporary Assistance for Needy
6 Families (TANF) program, and the Institutional Care Program
7 (ICP), and to those persons eligible under other provisions of
8 federal or state law, in order to prevent more critical health
9 care problems and to increase access to such care where access
10 is restricted, the outcome measures, output measures, and
11 associated performance standards with respect to funds
12 provided in Specific Appropriations 196 through 251 are as
13 follows:

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

16 a. Percent of women receiving adequate prenatal
17 care.....86%

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

19 c. Percent of vaginal deliveries with no
20 complications.....73.1%

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

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

25 a. Number of women receiving prenatal care.....137,130

26 b. Number of vaginal deliveries.....64,152

27 c. Number of women receiving family planning
28 services.....136,197

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

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

1 b. Percent of hospitalizations for conditions
2 preventable with good ambulatory care.....7.53%
3 c. Percent of children receiving mental health
4 services who are hospitalized for mental health care.....6.8%
5 4. HEALTH SERVICES TO CHILDREN OUTPUT MEASURES.--
6 a. Number of children ages 1-20 enrolled in
7 Medicaid.....1,119,745
8 b. Number of children receiving mental health
9 services.....54,443
10 c. Number of children receiving EPSDT
11 services.....127,967
12 d. Number of services by major type of service:
13 (I) Hospital inpatient services.....39,828
14 (II) Physician services.....3,475,670
15 (III) Prescribed drugs.....2,875,949
16 5. HEALTH SERVICES TO WORKING AGE ADULTS
17 (NON-DISABLED) OUTCOME MEASURE.--
18 a. Percent of hospitalizations for conditions
19 preventable with good ambulatory care.....13.3%
20 6. HEALTH SERVICES TO WORKING AGE ADULTS
21 (NON-DISABLED) OUTPUT MEASURE.--
22 a. Percent of non-disabled adults receiving a
23 service.....85%
24 7. HEALTH SERVICES TO DISABLED WORKING AGE ADULTS
25 OUTCOME MEASURE.--
26 a. Percent of hospitalizations for conditions
27 preventable with good ambulatory care.....13.9%
28 8. HEALTH SERVICES TO DISABLED WORKING AGE ADULTS
29 OUTPUT MEASURE.--
30 a. Percent of enrolled disabled adults receiving a
31 service.....88.6%

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

1 c. Amount of recoveries.....\$19,275,043
2 d. Cost avoided because of identification of
3 third-party coverage:
4 (I) Commercial coverage.....\$197,493,244
5 (II) Medicare.....\$694,234,790
6 14. PROCESS MEDICAID PROVIDER CLAIMS OUTPUT
7 MEASURES.--
8 a. Number of claims received.....96,398,352
9 b. Number of claims processed.....65,400,797
10 c. Number of claims denied.....30,997,555
11 d. Number of fraud and abuse cases opened.....3,776
12 e. Number of fraud and abuse cases closed.....4,683
13 f. Number of referrals to the Medicaid Fraud Control
14 Unit/Attorney General's Office.....175
15 (b) For the Health Services Quality Assurance Program,
16 the purpose of which is to ensure that all Floridians have
17 access to quality health care and services through the
18 licensure and certification of facilities, and in responding
19 to consumer complaints about facilities, services, and
20 practitioners, the outcome measures, output measures, and
21 associated performance standards with respect to funds
22 provided in Specific Appropriations 252 through 263 are as
23 follows:
24 1. STATE REGULATION OF HEALTH CARE PRACTITIONERS
25 OUTCOME MEASURES.--
26 a. Percent of Priority I practitioner investigations
27 resulting in emergency action.....39%
28 b. Average length of time (in days) to take emergency
29 action on Priority I practitioner investigations.....60
30 c. Percent of cease and desist orders issued to
31 unlicensed practitioners in which another complaint of

1 unlicensed activity is subsequently filed against the same
2 practitioner.....7%
3 d. Percent of licensed practitioners involved in:
4 (I) Serious incidents.....0.33%
5 (II) Peer review discipline reports.....0.02%
6 2. STATE REGULATION OF HEALTH CARE PRACTITIONERS
7 OUTPUT MEASURES.--
8 a. Number of complaints determined legally
9 sufficient.....7,112
10 b. Number of legally sufficient complaints resolved
11 by:
12 (I) Findings of no probable cause, including:
13 (A) Nolle prosequere.....680
14 (B) Letters of guidance.....491
15 (C) Notice of noncompliance.....35
16 (II) Findings of probable cause, including:
17 (A) Issuance of citation for minor violations.....34
18 (B) Stipulations or informal hearings.....662
19 (C) Formal hearings.....44
20 c. Percent of investigations completed by priority
21 within timeframe:
22 (I) Priority I - 45 days.....100%
23 (II) Priority II - 180 days.....100%
24 (III) Other - 180 days.....100%
25 d. Average number of practitioner complaint
26 investigations per FTE.....87
27 e. Number of inquiries to the call center regarding
28 practitioner licensure and disciplinary information...113,293
29 3. STATE LICENSURE AND FEDERAL CERTIFICATION OF HEALTH
30 CARE FACILITIES OUTCOME MEASURES.--
31

1 a. Percent of investigations of alleged unlicensed
2 facilities and programs that have been previously issued a
3 cease and desist order and that are confirmed as repeated
4 unlicensed activity.....7%

5 b. Percent of Priority I consumer complaints about
6 licensed facilities and programs that are investigated within
7 48 hours.....100%

8 c. Percent of accredited hospitals and ambulatory
9 surgical centers cited for not complying with life safety,
10 licensure, or emergency access standards.....TBD

11 d. Percent of accreditation validation surveys that
12 result in findings of licensure deficiencies.....TBD

13 e. Percent of facilities in which deficiencies are
14 found that pose a serious threat to the health, safety, or
15 welfare of the public by type:

16 (I) Nursing Homes.....5%
17 (II) Assisted Living Facilities.....5%
18 (III) Home Health Agencies.....TBD
19 (IV) Clinical Laboratories.....TBD
20 (V) Ambulatory Surgical Centers.....TBD
21 (VI) Hospitals.....TBD

22 f. Percent of failures by hospitals to report:
23 (I) Serious incidents (agency identified).....TBD
24 (II) Peer review disciplinary actions (agency
25 identified).....TBD

26 4. STATE LICENSURE AND FEDERAL CERTIFICATION OF HEALTH
27 CARE FACILITIES OUTPUT MEASURES.--

28 a. Number of facility emergency actions taken.....51
29 b. Total number of full facility quality-of-care
30 surveys conducted and by type.....6,171
31 (I) Nursing Homes.....815

1 (II) Home Health Agencies.....1,600

2 (III) Assisted Living Facilities.....1,282

3 (IV) Clinical Laboratories.....1,082

4 (V) Hospitals.....35

5 (VI) Other.....1,357

6 c. Average processing time (in days) for statewide

7 panel cases.....259

8 d. Number of hospitals that the agency determines have

9 not reported:

10 (I) Serious incidents (agency identified).....TBD

11 (II) Peer review disciplinary actions (agency

12 identified).....TBD

13 5. HEALTH FACILITY PLANS AND CONSTRUCTION REVIEW

14 OUTPUT MEASURES.--

15 a. Number of plans and construction reviews performed

16 by type:

17 (I) Nursing Homes.....1,200

18 (II) Hospitals.....3,500

19 (III) Ambulatory Surgical Centers.....400

20 b. Average number of hours for plans and construction

21 surveys and reviews:

22 (I) Nursing Homes.....35

23 (II) Hospitals.....35

24 (III) Ambulatory Surgical Centers.....35

25 (2) DEPARTMENT OF CHILDREN AND FAMILY SERVICES.--

26 (a) For the Florida Abuse Hotline Program, the purpose

27 of which is to serve as a central receiving and referral point

28 for all cases of suspected abuse, neglect, or exploitation of

29 children, disabled adults, and the elderly, the outcome

30 measures, output measures, and associated performance

31

1 standards with respect to funds provided in Specific
2 Appropriations 315 through 319 are as follows:
3 1. ABUSE HOTLINE OUTCOME MEASURE.--
4 a. Percent of abandoned calls made to the Florida
5 Abuse Hotline.....7%
6 2. ABUSE HOTLINE OUTPUT MEASURES.--
7 a. Calls answered.....474,204
8 b. Percent of calls answered within 3 minutes.....98%
9 (b) For the Adult Protection Program, the purpose of
10 which is to protect adults and the elderly from abuse,
11 neglect, and exploitation, the outcome measures, output
12 measures, and associated performance standards with respect to
13 funds provided in Specific Appropriations 297 through 302 are
14 as follows:
15 1. ADULT PROTECTION OUTCOME MEASURES.--
16 a. Percent of protective supervision cases in which no
17 report alleging abuse, neglect, or exploitation is received
18 while the case is open (from beginning of protective
19 supervision for a maximum of 1 year).....97%
20 b. Percent of clients satisfied.....90%
21 2. ADULT PROTECTION OUTPUT MEASURES.--
22 a. Number of investigations.....34,500
23 b. Number of persons referred to other
24 agencies.....1,700
25 3. ADULTS WITH DISABILITIES WHO NEED ASSISTANCE TO
26 REMAIN IN THE COMMUNITY OUTCOME MEASURES.--
27 a. Percent of adults with disabilities receiving
28 services who are not placed in a nursing home.....99%
29 b. Percent of clients satisfied.....95%
30 4. ADULTS WITH DISABILITIES WHO NEED ASSISTANCE TO
31 REMAIN IN THE COMMUNITY OUTPUT MEASURES.--

- 1 a. Number of adults with disabilities to be served:
- 2 (I) Community Care for Disabled Adults.....1,051
- 3 (II) Home Care for Disabled Adults.....1,428
- 4 (III) Number of Medicaid waiver clients served...3,760
- 5 (IV) Number of persons receiving placement and
- 6 community support services.....7,237
- 7 (V) Number of persons receiving protective supervision
- 8 services.....675
- 9 (c) For the Mental Health and Substance Abuse Program,
- 10 the purpose of which is to enable adults with mental health
- 11 problems to function self-sufficiently in the community,
- 12 enable children with mental health problems to function
- 13 appropriately and succeed in school, and enable children and
- 14 adults with or at serious risk of substance abuse problems to
- 15 be self-sufficient and addiction free, the outcome measures,
- 16 output measures, and associated performance standards with
- 17 respect to funds provided in Specific Appropriations 365
- 18 through 374 and 397 through 398 are as follows:
- 19 1. CHILDREN INCOMPETENT TO PROCEED IN JUVENILE JUSTICE
- 20 OUTCOME MEASURES.--
- 21 a. Percent of children restored to competency and
- 22 recommended to proceed with a judicial hearing:
- 23 (I) With mental illness.....90%
- 24 (II) With mental retardation.....54%
- 25 b. Percent of community partners satisfied based upon
- 26 a survey.....90%
- 27 c. Percent of children with mental illness restored to
- 28 competency or determined unrestorable in less than
- 29 180 days.....80%
- 30
- 31

- 1 d. Percent of children with mental retardation
- 2 restored to competency or determined unrestorable in less than
- 3 365 days.....80%
- 4 e. Percent of children returned to court for a
- 5 competency hearing and the court concurs in the recommendation
- 6 of the provider.....95%
- 7 2. CHILDREN INCOMPETENT TO PROCEED IN JUVENILE JUSTICE
- 8 OUTPUT MEASURES.--
- 9 a. Number served who are incompetent to proceed....224
- 10 b. Number of days following the determination by the
- 11 mental health service provider of restoration of competency or
- 12 unrestorability of competency to the date of the court hearing
- 13 on the determination of competency.....TBD
- 14 3. CHILDREN WITH SERIOUS EMOTIONAL DISTURBANCE (SED)
- 15 OUTCOME MEASURES.--
- 16 a. Projected annual days SED children (excluding those
- 17 in juvenile justice facilities) spend in the community....338
- 18 b. Average functional level score SED children will
- 19 have achieved on the Children's Global Assessment of
- 20 Functioning Scale.....49
- 21 c. Percent of families satisfied with the services
- 22 received as measured by the Family Centered Behavior
- 23 Scale.....83%
- 24 d. Percent of available school days SED children
- 25 attended during the last 30 days.....85%
- 26 e. Percent of commitments or recommitments to
- 27 Department of Juvenile Justice.....TBD
- 28 f. Percent of community partners satisfied based on a
- 29 survey.....90%
- 30 g. 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 4. CHILDREN WITH SERIOUS EMOTIONAL DISTURBANCE (SED)
4 OUTPUT MEASURES.--
5 a. SED children to be served.....22,104
6 b. Total average expenditures for services per client
7 (includes Medicaid services).....TBD
8 c. Percent of improvement of the emotional condition
9 or behavior of the child or adolescent evidenced by resolving
10 the presented problem and symptoms of the serious emotional
11 disturbance recorded in the initial assessment.....TBD
12 5. CHILDREN WITH EMOTIONAL DISTURBANCES (ED) OUTCOME
13 MEASURES.--
14 a. Projected annual days ED children (excluding those
15 in juvenile justice facilities) spent in the community....350
16 b. Average functional level score ED children will
17 have achieved on the Children's Global Assessment of
18 Functioning Scale.....55
19 c. Percent of available school days ED children
20 attended during the last 30 days.....87%
21 d. Percent of commitments or recommitments to
22 Department of Juvenile Justice.....TBD
23 e. Percent of community partners satisfied based on a
24 survey.....90%
25 f. Percent of families satisfied with the services
26 received as measured by the Family Centered Behavior
27 Scale.....85%
28 6. CHILDREN WITH EMOTIONAL DISTURBANCES (ED) OUTPUT
29 MEASURES.--
30 a. Number of ED children to be served.....13,101
31

1 b. Total average expenditures for services per client
2 (includes Medicaid services).....TBD

3 7. CHILDREN AT RISK OF EMOTIONAL DISTURBANCE OUTCOME
4 MEASURE.--

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

8 8. CHILDREN AT RISK OF EMOTIONAL DISTURBANCE OUTPUT
9 MEASURE.--

10 a. Number of at-risk children to be served.....10,390

11 9. CHILDREN WITH SUBSTANCE ABUSE PROBLEMS OUTCOME
12 MEASURES.--

13 a. Percent of children who complete treatment.....72%

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

17 c. Percent of children drug free at 12 months
18 following completion of treatment.....54%

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

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

24 f. Percent of children under the supervision of the
25 state receiving substance abuse treatment who are not
26 committed or recommitted to the Department of Juvenile Justice
27 during the 12 months following treatment completion.....85%

28 g. Percent of community partners satisfied based on
29 survey.....90%

30 10. CHILDREN WITH SUBSTANCE ABUSE PROBLEMS OUTPUT
31 MEASURES.--

- 1 a. Number of children served.....62,979
- 2 b. Number of children completing treatment.....4,500
- 3 11. CHILDREN AT RISK OF SUBSTANCE ABUSE OUTCOME
- 4 MEASURES.--
- 5 a. Percent of children in targeted prevention programs
- 6 who achieve expected level of improvement in reading.....75%
- 7 b. Percent of children in targeted prevention programs
- 8 who achieve expected level of improvement in math.....75%
- 9 c. Percent of children who receive targeted prevention
- 10 services who are not admitted to substance abuse services
- 11 during the 12 months after completion of prevention
- 12 services.....96%
- 13 d. Percent of children in targeted prevention programs
- 14 who perceive substance use to be harmful at the time of
- 15 discharge when compared to admission.....76%
- 16 12. CHILDREN AT RISK OF SUBSTANCE ABUSE OUTPUT
- 17 MEASURE.--
- 18 a. Number of children served in targeted
- 19 prevention.....6,233
- 20 13. ADULTS WITH SUBSTANCE ABUSE PROBLEMS OUTCOME
- 21 MEASURES.--
- 22 a. Percent drug free at 6 months following completion
- 23 of treatment.....TBD
- 24 b. Percent of adults employed upon discharge from
- 25 treatment services.....61%
- 26 c. Percent of adult women pregnant during treatment
- 27 who give birth to substance-free newborns.....89%
- 28 d. Average score on the Behavioral Healthcare Rating
- 29 of Satisfaction.....138
- 30
- 31

1	<u>e. Percent of individuals in protective supervision</u>	
2	<u>who have case plans requiring substance abuse treatment who</u>	
3	<u>are receiving treatment.....</u>	TBD
4	<u>f. Percent of community partners satisfied based on</u>	
5	<u>survey.....</u>	90%
6	<u>14. ADULTS WITH SUBSTANCE ABUSE PROBLEMS OUTPUT</u>	
7	<u>MEASURES.--</u>	
8	<u>a. Number of adults served.....</u>	120,287
9	<u>b. Number of clients who complete treatment.....</u>	TBD
10	<u>c. Number of individuals in protective supervision who</u>	
11	<u>have case plans requiring substance abuse treatment who are</u>	
12	<u>receiving treatment.....</u>	TBD
13	<u>15. ADULT COMMUNITY MENTAL HEALTH OUTCOME MEASURES.--</u>	
14	<u>a. Average annual number of days spent in the</u>	
15	<u>community (not in institutions or other facilities).....</u>	344
16	<u>b. Average functional level based on Children's Global</u>	
17	<u>Assessment of Functioning Scale.....</u>	50
18	<u>c. Average client satisfaction score on the Behavioral</u>	
19	<u>Healthcare Rating Scale.....</u>	130
20	<u>d. Average annual days worked for pay.....</u>	30
21	<u>e. Total average monthly income in last 30</u>	
22	<u>days.....</u>	\$530
23	<u>f. Percent of community partners satisfied based on</u>	
24	<u>survey.....</u>	90%
25	<u>g. Percent of clients who worked during the</u>	
26	<u>year.....</u>	TBD
27	<u>16. ADULTS WITH SERIOUS AND PERSISTENT MENTAL ILLNESS</u>	
28	<u>IN THE COMMUNITY OUTPUT MEASURE.--</u>	
29	<u>a. Number of adults with a serious and persistent</u>	
30	<u>mental illness in the community served.....</u>	36,312
31	<u>17. ADULTS IN MENTAL HEALTH CRISIS OUTCOME MEASURES.--</u>	

1 a. Average Global Assessment of Functioning Scale
2 change score.....17
3 b. Percent readmitted within 30 days.....0%
4 c. Percent of community partners satisfied based on
5 survey.....90%
6 18. ADULTS IN MENTAL HEALTH CRISIS OUTPUT MEASURE.--
7 a. Number of adults in mental health crisis
8 served.....20,863
9 19. ADULTS WITH FORENSIC INVOLVEMENT OUTCOME
10 MEASURES.--
11 a. Average functional level based on Global Assessment
12 of Functioning score.....47
13 b. Percent of persons who violate their conditional
14 release under chapter 916, Florida Statutes, and are
15 recommitted.....4%
16 c. Percent of community partners satisfied based on
17 survey.....90%
18 d. Average annual number of days spent in the
19 community (not in institutions or other facilities).....325
20 20. ADULTS WITH FORENSIC INVOLVEMENT OUTPUT MEASURE.--
21 a. Number of adults with forensic involvement
22 served.....5,845
23 (d) For the Families in Need of Child Care Program,
24 the purpose of which is to allow parents to prevent the
25 recurrence of abuse or neglect, to obtain and retain
26 employment, to prepare children to enter school ready to
27 learn, and to protect children and adults from abuse, the
28 outcome measures, output measures, and associated performance
29 standards with respect to funds provided in Specific
30 Appropriations 294 through 296, 301, 303 through 313, and 426
31 through 429 are as follows:

- 1 1. FAMILIES IN NEED OF CHILD CARE OUTCOME MEASURES.--
2 a. Percent of 4-year-old children placed with
3 contracted providers in care for 9 months who enter
4 kindergarten ready to learn as determined by DOE or local
5 school systems' readiness assessment.....80%
6 b. Percent of non-WAGES, working poor clients who need
7 child care that receive subsidized child care services:
8 (I) Ages 0-5.....92%
9 (II) School age.....41.5%
10 (III) All children.....63%
11 c. Percent of WAGES clients needing child care who
12 receive subsidized child care services.....100%
13 d. Percent of licensed child care providers who are
14 satisfied with the licensing process.....93%
15 e. Percent of licensed child care facilities and homes
16 with no class 1 (serious) violations during their licensure
17 year.....97%
18 f. Number of provisional licenses as a result of
19 noncompliance with child care standards.....375
20 g. Number of verified incidents of abuse and/or
21 neglect in licensed child care arrangements.....62
22 h. Percent of clients receiving subsidized child care
23 services who are satisfied.....95%
24 2. FAMILIES IN NEED OF CHILD CARE OUTPUT MEASURES.--
25 a. Total number served.....134,009
26 (I) At Risk.....13,250
27 (II) Working Poor.....53,739
28 (III) Migrants.....2,880
29 (IV) WAGES/Transitional Child Care.....64,140
30 3. FAMILIES KNOWN TO THE DEPARTMENT WITH CHILDREN AT
31 RISK OF ABUSE OUTCOME MEASURES.--

1 a. Percent of children in families who complete
2 intensive child abuse prevention programs of 3 months or more
3 who are not abused or neglected within:
4 (I) 6 months after program completion.....95%
5 (II) 12 months after program completion.....95%
6 (III) 18 months after program completion.....95%
7 b. Percent of families receiving parent education and
8 other parent skill-building services, lasting 6 weeks or
9 longer, who show improved family skills and capacity to care
10 for their children.....TBD
11 c. Percent of clients satisfied.....95%
12 4. FAMILIES KNOWN TO THE DEPARTMENT WITH CHILDREN AT
13 RISK OF ABUSE OUTPUT MEASURES.--
14 a. Number of persons served.....153,005
15 b. Number receiving information and referral
16 services.....61,287
17 5. CHILDREN WHO HAVE BEEN ABUSED OR NEGLECTED BY THEIR
18 FAMILIES OUTCOME MEASURES.--
19 a. Percent of children who have no findings of child
20 maltreatment within 1 year after case closure from
21 services.....95%
22 b. Percent of children reunified with family who
23 return to foster care within 1 year after case closure.....3%
24 c. Percent of children not abused or neglected during
25 services.....97%
26 d. Percent of clients satisfied.....95%
27 e. Percent of families receiving ongoing services who
28 show improved scores on the Child Well-Being Scale.....TBD
29 f. Percent of children given exit interviews who were
30 satisfied with their foster care placement.....TBD
31

1	<u>g. Percent of families with children under 18 years</u>	
2	<u>who have no finding of maltreatment during each 12-month</u>	
3	<u>period.....</u>	TBD
4	<u>6. CHILDREN WHO HAVE BEEN ABUSED OR NEGLECTED BY THEIR</u>	
5	<u>FAMILIES OUTPUT MEASURES.--</u>	
6	<u>a. Reports of child abuse/neglect.....</u>	126,735
7	<u>b. Children identified as abused/neglected</u>	
8	<u>during year.....</u>	75,000
9	<u>c. Number of families served by Intensive Crisis</u>	
10	<u>Counseling Program, Family Builders.....</u>	6,767
11	<u>d. Number of families served by Protective</u>	
12	<u>Supervision.....</u>	26,436
13	<u>e. Number of children served in foster care....</u>	16,313
14	<u>f. Number of children served in relative care....</u>	8,126
15	<u>g. Percent of alleged victims seen within</u>	
16	<u>24 hours.....</u>	100%
17	<u>h. Percent of investigations completed within</u>	
18	<u>30 days.....</u>	100%
19	<u>i. Percent of children who exited out-of-home care by</u>	
20	<u>the 15th month.....</u>	TBD
21	<u>j. Percent of cases reviewed by supervisors in</u>	
22	<u>accordance with department timeframes for early</u>	
23	<u>warning system.....</u>	TBD
24	<u>k. Number of individuals under the department's</u>	
25	<u>protective supervision who have case plans requiring substance</u>	
26	<u>abuse treatment who are receiving treatment.....</u>	TBD
27	<u>l. Percent of individuals under the department's</u>	
28	<u>protective supervision who have case plans requiring substance</u>	
29	<u>abuse treatment who are receiving treatment.....</u>	TBD
30	<u>m. Ratio of certified workers to children.....</u>	TBD
31	<u>7. VICTIMS OF DOMESTIC VIOLENCE OUTCOME MEASURES.--</u>	

1 a. Ratio of incidents reported resulting in injury or
2 harm to clients as a result of inadequate security procedures
3 per 1,000 shelter days.....FY 2001-2002 LBR
4 b. Percent of clients satisfied.....95%
5 8. VICTIMS OF DOMESTIC VIOLENCE OUTPUT MEASURES.--
6 a. Number of individuals receiving case management
7 services.....21,270
8 b. Number of children counseled.....20,340
9 c. Number of adults counseled.....108,442
10 d. Percent of adult and child victims in shelter more
11 than 72 hours having a plan for family safety and security
12 when they leave shelter.....100%
13 e. Number of individuals served in emergency
14 shelters.....15,775
15 9. CHILD VICTIMS OF ABUSE OR NEGLECT WHO BECOME
16 ELIGIBLE FOR ADOPTION OUTCOME MEASURES.--
17 a. Percent of children who are adopted of the number
18 of children legally available for adoption.....90%
19 b. Percent of clients satisfied.....95%
20 10. CHILD VICTIMS OF ABUSE OR NEGLECT WHO BECOME
21 ELIGIBLE FOR ADOPTION OUTPUT MEASURES.--
22 a. Children receiving adoptive services.....4,454
23 b. Children receiving subsidies.....12,454
24 c. Number of children placed in adoption.....1,900
25 (e) For the People with Developmental Disabilities
26 Program, the purpose of which is to enable individuals with
27 developmental disabilities to live everyday lives, as measured
28 by achievement of valued personal outcomes appropriate to life
29 stages from birth to death, the outcome measures, output
30 measures, and associated performance standards with respect to
31

1 funds provided in Specific Appropriations 334 through 356 are
2 as follows:

- 3 1. PEOPLE IN THE COMMUNITY OUTCOME MEASURES.--
- 4 a. Percent of people at or above the national standard
- 5 on quality of life outcomes.....50%
- 6 b. Percent of adults living in homes of their
- 7 own.....18.5%
- 8 c. Percent of people who are employed in integrated
- 9 settings.....27.5%
- 10 d. Percent of clients satisfied with services.....95%

- 11 2. PEOPLE IN THE COMMUNITY OUTPUT MEASURES.--
- 12 a. Number of children and adults provided case
- 13 management services.....28,664
- 14 b. Number of children and adults provided residential
- 15 care.....4,907
- 16 c. Number of children and adults provided
- 17 individualized support and services.....28,664

18 (f) For the Economic Self-Sufficiency Program, the
 19 purpose of which is to help people become economically
 20 self-sufficient through programs such as Food Assistance, Work
 21 and Gain Economic Self-sufficiency (WAGES), Refugee
 22 Assistance, and Medicaid eligibility services, including
 23 disability determination eligibility, the outcome measures,
 24 output measures, and associated performance standards with
 25 respect to funds provided in Specific Appropriations 399
 26 through 425 and 429 through 435 are as follows:

- 27 1. WAGES/ADULTS AND FAMILIES WHO NEED ASSISTANCE TO
- 28 BECOME EMPLOYED OUTCOME MEASURES.--
- 29 a. Percent of applications processed within time
- 30 standards (total).....100%

31

1	<u>b. Percent of Food Stamp applications processed within</u>	
2	<u>30 days.....</u>	<u>100%</u>
3	<u>c. Percent of cash assistance applications processed</u>	
4	<u>within 45 days.....</u>	<u>100%</u>
5	<u>d. Percent of Medicaid applications processed within</u>	
6	<u>45 days.....</u>	<u>100%</u>
7	<u>e. Percent of disabled adult payment applications</u>	
8	<u>processed within 90 days.....</u>	<u>100%</u>
9	<u>f. Percent of Food Stamp benefits determined</u>	
10	<u>accurately.....</u>	<u>90.7%</u>
11	<u>g. Percent of WAGES cash assistance benefits</u>	
12	<u>determined accurately.....</u>	<u>93.89%</u>
13	<u>h. Percent of Medicaid benefits determined</u>	
14	<u>accurately.....</u>	<u>100%</u>
15	<u>i. Percent of Benefit Recovery claims established</u>	
16	<u>within 90 days.....</u>	<u>100%</u>
17	<u>j. Percent of dollars collected for established</u>	
18	<u>Benefit Recovery claims.....</u>	<u>50%</u>
19	<u>k. Percent of suspected fraud cases referred that</u>	
20	<u>result in Front-end Fraud Prevention savings.....</u>	<u>70%</u>
21	<u>l. Percent of WAGES sanctions referred by the local</u>	
22	<u>WAGES coalitions that are executed within 10 days.....</u>	<u>100%</u>
23	<u>m. Percent of work eligible WAGES participants</u>	
24	<u>accurately referred to the local WAGES coalitions within 1</u>	
25	<u>work day.....</u>	<u>100%</u>
26	<u>n. Percent of Refugee Assistance cases accurately</u>	
27	<u>closed at 8 months or less.....</u>	<u>100%</u>
28	<u>o. Percent of clients satisfied with eligibility</u>	
29	<u>services.....</u>	<u>TBD</u>
30	<u>p. Percent of WAGES coalitions clients</u>	
31	<u>employed.....</u>	<u>41%</u>

- 1 2. WAGES/ADULTS AND FAMILIES WHO NEED ASSISTANCE TO
- 2 BECOME EMPLOYED OUTPUT MEASURES.--
- 3 a. Total number of applications.....2,575,690
- 4 b. Dollars collected through Benefit
- 5 Recovery.....\$21 million
- 6 c. Number of Front-end Fraud Prevention investigations
- 7 completed.....25,200
- 8 d. Dollars saved through Front-end Fraud
- 9 Prevention.....\$17.9 million
- 10 e. Number of WAGES participants referred to the local
- 11 WAGES coalitions.....125,000
- 12 f. Number of refugee cases closed.....5,600
- 13 g. Number of WAGES coalitions clients
- 14 employed.....51,000
- 15 h. Cost per WAGES client employed.....\$1,800
- 16 (g) For the Mental Health Institutions Program, the
- 17 purpose of which is to prepare adults with mental health
- 18 problems to function self-sufficiently in the community, the
- 19 outcome measures, output measures, and associated performance
- 20 standards with respect to funds provided in Specific
- 21 Appropriations 375 through 385 are as follows:
- 22 1. ADULTS IN CIVIL COMMITMENT OUTCOME MEASURES.--
- 23 a. Percent of patients who improve mental health based
- 24 on the Positive and Negative Syndrome Scale.....59%
- 25 b. Average scores on a community readiness/ability
- 26 survey.....TBD
- 27 c. Annual number of harmful events per 100 residents
- 28 in each mental health institution.....26
- 29 d. Percent of patients satisfied based on survey...90%
- 30 e. Percent of community partners satisfied based on
- 31 survey.....TBD

- 1 f. Percent of people served who are discharged to the
2 community.....50%
- 3 g. Percent of patients readmitted.....TBD
- 4 h. Percent of residents who meet readiness for
5 discharge criteria between 6 months and 12 months after
6 admission.....TBD
- 7 2. ADULTS IN CIVIL COMMITMENT OUTPUT MEASURES.--
- 8 a. Number of adult abuse reports confirmed or
9 proposed confirmed.....TBD
- 10 b. Number of adults in civil commitment (institutions)
11 served.....2,826
- 12 c. Number of adults served who are discharged to the
13 community.....TBD
- 14 d. Number of adult abuse or neglect reports from
15 mental health hospitals.....TBD
- 16 3. ADULTS IN FORENSIC COMMITMENT OUTCOME MEASURES.--
- 17 a. Percent of residents who improve mental health
18 based on the Positive and Negative Syndrome Scale.....77%
- 19 b. Average number of days to restore competency....167
- 20 c. Annual number of harmful events per 100 residents
21 in each mental health institution.....10
- 22 d. Percent of residents satisfied based on
23 survey.....80%
- 24 e. Percent of community partners satisfied based on
25 survey.....TBD
- 26 f. Percent of residents restored to competency and
27 ready for discharge within 6 months after admission.....TBD
- 28 g. Percent of residents restored to competency and
29 ready for discharge between 6 and 12 months after
30 admission.....TBD
- 31 4. ADULTS IN FORENSIC COMMITMENT OUTPUT MEASURES.--

1 a. Number served.....1,691
2 b. Number of adult abuse reports confirmed or proposed
3 confirmed.....TBD
4 c. Number of adult abuse or neglect reports from
5 mental health hospitals.....TBD
6 (h) For the Developmental Services Institutions
7 Program, the purpose of which is to enable individuals with
8 developmental disabilities to live everyday lives, as measured
9 by achievement of valued personal outcomes appropriate to life
10 stages from birth to death, the outcome measures, output
11 measures, and associated performance standards with respect to
12 funds provided in Specific Appropriations 326 through 333 are
13 as follows:
14 1. OUTCOME MEASURES.--
15 a. Annual number of significant reportable incidents
16 per 100 persons with developmental disabilities living in
17 developmental services institutions.....26
18 b. Statewide average on Conroy Quality of Life
19 Protocol for residents in developmental services
20 institutions.....61%
21 c. Percent of people discharged as planned.....100%
22 d. Percent of clients satisfied with services.....95%
23 2. OUTPUT MEASURES.--
24 a. Adults receiving services in developmental services
25 institutions.....1,419
26 b. Adults incompetent to proceed provided competency
27 training and custodial care in the Mentally Retarded
28 Defendants Program.....156
29 (3) DEPARTMENT OF ELDERLY AFFAIRS.--
30 (a) For the Service to Elders Program, the purpose of
31 which is to assist elders to live in the least restrictive and

1 most appropriate community settings and maintain independence,
2 the outcome measures, output measures, and associated
3 performance standards with respect to funds provided in
4 Specific Appropriations 436 through 461 are as follows:

5 1. OUTCOME MEASURES.--

6 a. Percent of elders CARES determined to be eligible
7 for nursing home placement who are diverted.....16.8%

8 b. Percent of high-risk Adult Protective Services
9 referrals served.....TBD

10 c. Percent of CARES imminent risk referrals
11 served.....90%

12 d. Satisfaction with the quality and delivery of home
13 and community-based care for service recipients equal to or
14 greater than previous periods.....TBD

15 e. Cost of home and community-based care (including
16 non-DOEA programs) less than nursing home care for comparable
17 client groups.....TBD

18 f. Percent of Community Care for the Elderly clients
19 defined as "probable Medicaid eligibles" who remain in
20 state-funded programs.....15%

21 g. Percent of elders assessed with high or moderate
22 risk environments who improved their environment score.....83%

23 h. Percent of elders assessed with a high social
24 isolation score who have improved in receiving services....53%

25 i. Percent of new service recipients with high-risk
26 nutrition scores whose nutritional status improved.....60%

27 j. Percent of new service recipients whose ADL
28 assessment score has been maintained or improved.....60.6%

29 k. Percent of new service recipients whose IADL
30 assessment score has been maintained or improved.....60%

31

- 1 l. Percent of caregivers assessed who self-report they
2 are very likely to continue to provide care.....92%
- 3 m. Percent of caregivers assessed at risk who
4 self-report they are very likely to continue to provide
5 care.....TBD
- 6 n. Number of people placed in jobs after participating
7 in the Older Worker Program.....TBD
- 8 o. Average wage at placement for people in the Older
9 Worker Program.....TBD
- 10 p. Percent of new service recipients (congregate meal
11 sites) whose nutritional status has been maintained or
12 improved.....TBD
- 13 q. Percent of Elder Helplines with an excellent rating
14 on the Elder Helpline evaluation assessment.....TBD
- 15 r. Percent of people who rate the Memory Disorder
16 Clinic assessment conference as very helpful.....TBD
- 17 s. Percent of clients satisfied with the quality of
18 insurance counseling and information received.....TBD
- 19 2. OUTPUT MEASURES.--
- 20 a. Total number of CARES assessments.....64,356
- 21 b. Number/percent of elders who enter DOEA service
22 programs each year with a risk score above the 1997-1998
23 average.....2,481/45%
- 24 c. Number/percent of elders who enter DOEA service
25 programs each year with a frailty level above the 1997-1998
26 average.....8,954/45%
- 27 d. Percent of copayment goal collected.....100%
- 28 e. Number of caregivers assessed.....11,806
- 29 f. Number of people trained in Older Worker
30 Program.....TBD
- 31

- 1 g. Number of new congregate meal service recipients
- 2 (assessed).....TBD
- 3 h. Number of people evaluated for memory loss by
- 4 Memory Disorder Clinics.....TBD
- 5 i. Number of volunteer hours.....TBD
- 6 j. Number of volunteers.....TBD
- 7 k. Number of people served.....139,331
- 8 (4) DEPARTMENT OF HEALTH.--
- 9 (a) For the Executive Direction and Administration
- 10 Program, the outcome measures, output measures, and associated
- 11 performance standards with respect to funds provided in
- 12 Specific Appropriations 462 through 474 are as follows:
- 13 1. EXECUTIVE DIRECTION AND SUPPORT SERVICES OUTCOME
- 14 MEASURES.--
- 15 a. Administrative costs as a percent of total agency
- 16 costs.....1%
- 17 b. Percent of middle and high school students who
- 18 report using tobacco products in the last 30 days.....25.5%
- 19 2. EXECUTIVE DIRECTION AND SUPPORT SERVICES OUTPUT
- 20 MEASURE.--
- 21 a. Number of middle and high school students provided
- 22 comprehensive tobacco prevention education.....121,185
- 23 3. INFORMATION TECHNOLOGY OUTCOME MEASURE.--
- 24 a. Percent of hardware, software, and networks meeting
- 25 department standards.....98%
- 26 4. INFORMATION TECHNOLOGY OUTPUT MEASURES.--
- 27 a. Number of custom and in-house applications
- 28 supported.....42
- 29 b. Number of personal computers, servers, and e-mail
- 30 users supported.....19,588
- 31

1 (b) For the Community Public Health Program, the
2 outcome measures, output measures, and associated performance
3 standards with respect to funds provided in Specific
4 Appropriations 475 through 544 are as follows:

5 1. FAMILY HEALTH SERVICES OUTCOME MEASURES.--
6 a. Total infant mortality rate per 1,000 live
7 births.....6.9
8 b. Nonwhite infant mortality rate per 1,000 nonwhite
9 births.....10.7
10 c. Percent of low-birth-weight births among prenatal
11 Women, Infants, and Children program clients.....7.9%
12 d. Live births to mothers age 15-19 per 1,000 females
13 15-19.....55.4
14 e. Percent of mothers 15-19 having a repeat
15 birth.....16%
16 f. Percent of targeted low-income population receiving
17 dental health services from a county health department...10.5%
18 g. Percent of students who visit the health clinic and
19 are able to return to class rather than leaving school.....90%
20 2. FAMILY HEALTH SERVICES OUTPUT MEASURES.--
21 a. Number of women and infants receiving Healthy Start
22 services.....145,000
23 b. Average monthly participants in Women, Infants, and
24 Children program.....339,000
25 c. Number of clients served in county health
26 department Family Planning programs.....162,000
27 d. Number of teens age 15-19 served in county health
28 department Family Planning programs.....43,725
29 e. Number of adults and children receiving county
30 health department sponsored professional dental care...79,400
31

1	<u>f. Number of children served in the county health</u>	
2	<u>department Child Health program.....</u>	<u>168,000</u>
3	<u>g. Number of School Health nursing assessments</u>	
4	<u>provided.....</u>	<u>885,000</u>
5	<u>h. Number of women, infants, and children provided</u>	
6	<u>food and nutrition services (WIC and Child Care</u>	
7	<u>Food).....</u>	<u>443,100</u>
8	<u>i. Number of family planning services provided to</u>	
9	<u>clients.....</u>	<u>162,000</u>
10	<u>j. Number of KidCare outreach services.....</u>	<u>1,680,000</u>
11	<u>3. INFECTIOUS-DISEASE PREVENTION AND CONTROL OUTCOME</u>	
12	<u>MEASURES.--</u>	
13	<u>a. AIDS case rate per 100,000 population.....</u>	<u>35.5</u>
14	<u>b. HIV/AIDS resident total deaths per 100,000</u>	
15	<u>population.....</u>	<u>9.6</u>
16	<u>c. Chlamydia case rate per 100,000 population.....</u>	<u>195</u>
17	<u>d. Tuberculosis case rate per 100,000 population.....</u>	<u>8</u>
18	<u>e. Immunization rate among 2-year-olds.....</u>	<u>90%</u>
19	<u>f. Vaccine-preventable disease rate per 100,000</u>	
20	<u>population.....</u>	<u>3.26</u>
21	<u>4. INFECTIOUS-DISEASE PREVENTION AND CONTROL OUTPUT</u>	
22	<u>MEASURES.--</u>	
23	<u>a. Number of HIV/AIDS counseling and testing services</u>	
24	<u>provided annually.....</u>	<u>220,000</u>
25	<u>b. Number of HIV partner notification services</u>	
26	<u>provided annually.....</u>	<u>8,500</u>
27	<u>c. Number of clients served in county health</u>	
28	<u>department sexually transmitted disease programs.....</u>	<u>78,000</u>
29	<u>d. Number of tuberculosis medical management services</u>	
30	<u>provided.....</u>	<u>25,245</u>
31		

1 e. Number of patients who complete tuberculosis
2 therapy at the A.G. Holley tuberculosis hospital.....90
3 f. Number of immunization services provided by county
4 public health departments.....1,629,815
5 g. Number of HIV/AIDS patient care services provided
6 to individuals.....28,193
7 5. ENVIRONMENTAL HEALTH OUTCOME MEASURES.--
8 a. Food and waterborne disease cases per 1,000
9 facilities regulated by the department.....4.4
10 b. Overall sanitation and safety score in
11 department-regulated facilities.....97.2%
12 c. Septic tank failure rate per 1,000 within 2 years
13 after system installation.....2.4
14 6. ENVIRONMENTAL HEALTH OUTPUT MEASURES.--
15 a. Number of department-regulated facilities
16 inspected.....122,527
17 b. Number of onsite sewage disposal system inspections
18 completed.....295,000
19 c. Control of radiation threats as measured by the
20 number of x-ray machines inspected.....37,800
21 d. Number of water systems and storage tanks
22 inspected.....218,000
23 7. STATEWIDE HEALTH SUPPORT SERVICES OUTCOME
24 MEASURES.--
25 a. Percent saved on prescription drugs compared to
26 market price.....30%
27 b. Percent of laboratory samples passing standardized
28 proficiency testing.....100%
29 c. Percent of vital statistics records completed
30 within established timeframes.....99%
31

1 (c) For the Children's Medical Services (CMS) Program,
2 the outcome measures, output measures, and associated
3 performance standards with respect to funds provided in
4 Specific Appropriations 545 through 571 are as follows:

5 1. CHILDREN'S SPECIAL HEALTH CARE OUTCOME MEASURES.--
6 a. Percent of families in Children's Medical Services
7 (CMS) Program Network indicating a positive perception
8 of care.....95%

9 b. Percent of CMS Network enrollees in compliance with
10 the periodicity schedule for well-child care.....90%

11 c. Percent of eligible infants/toddlers provided CMS
12 Early Intervention Program services.....90%

13 d. Percent of Child Protection Team (CPT) assessments
14 provided to Family Safety and Preservation Program within
15 established timeframes.....90%

16 2. CHILDREN'S SPECIAL HEALTH CARE OUTPUT MEASURES.--
17 a. Number of children enrolled in CMS Program Network
18 (Medicaid and Non-Medicaid).....37,500

19 b. Number of clients receiving services in the CMS
20 Early Intervention Program.....29,000

21 c. Number of children receiving Child Protection Team
22 (CPT) assessments.....27,500

23 (d) For the Health Care Practitioner and Access
24 Program, the outcome measures, output measures, and associated
25 performance standards with respect to funds provided in
26 Specific Appropriations 572 through 592A are as follows:

27 1. MEDICAL QUALITY ASSURANCE OUTCOME MEASURES.--
28 a. Number of unlicensed individuals identified and
29 referred to state attorneys.....36

30 b. Percent of health care practitioners' applications
31 for licensure completed within 90 days.....100%

1 2. MEDICAL QUALITY ASSURANCE OUTPUT MEASURES.--

2 a. Number of unlicensed individuals investigated...364

3 b. Number of initial health care practitioner licenses

4 processed.....48,946

5 c. Number of initial health care practitioner licenses

6 issued.....43,531

7 d. Number of licenses issued and renewed by

8 mail.....314,688

9 3. COMMUNITY HEALTH RESOURCES OUTCOME MEASURES.--

10 a. Percent of emergency medical service providers

11 found to have a significant deficiency during licensure

12 inspection.....8.5%

13 b. Age-adjusted injury death rate per 100,000.....57

14 c. Number of emergency medical service providers

15 licensed annually.....249

16 d. Number of medical students who do a rotation in a

17 medically underserved area.....715

18 e. Number of persons who receive continuing education

19 services through Workforce Development.....16,400

20 4. COMMUNITY HEALTH RESOURCES OUTPUT MEASURES.--

21 a. Number of providers recruited for underserved

22 areas.....46

23 b. Number of brain and spinal cord injury victims

24 reintegrated into the community.....3,384

25 c. Number of emergency medical service providers

26 licensed and emergency medical technicians and paramedics

27 certified.....31,930

28 (e) For the Disability Determinations Program, the

29 outcome measures, output measures, and associated performance

30 standards with respect to funds provided in Specific

31 Appropriations 592C through 592E are as follows:

- 1 1. DISABILITY BENEFITS DETERMINATIONS OUTCOME
- 2 MEASURE.--
- 3 a. Percent of Title II and XVI disability decisions
- 4 completed accurately as measured by the Social Security
- 5 Administration.....92%
- 6 2. DISABILITY BENEFITS DETERMINATIONS OUTPUT
- 7 MEASURE.--
- 8 a. Number of Title II and XVI disability decisions
- 9 completed.....212,489
- 10 (5) DEPARTMENT OF VETERANS AFFAIRS.--
- 11 (a) For the Services to Veterans Program, the outcome
- 12 measures, output measures, and associated performance
- 13 standards with respect to funds provided in Specific
- 14 Appropriations 593 through 599 are as follows:
- 15 1. VETERANS' HOMES OUTCOME MEASURES.--
- 16 a. Occupancy rate for veterans' homes in operation for
- 17 2 years or longer.....75%
- 18 b. Percent of veterans' homes that received gold-star
- 19 certification by AHCA.....FY 2001-2002 LBR
- 20 2. VETERANS' HOMES OUTPUT MEASURE.--
- 21 a. Number of veterans' homes beds available.....390
- 22 3. VETERANS' CLAIMS OUTCOME MEASURE.--
- 23 a. Percent of "ready to rate" claims submitted to
- 24 USDVA compared to total claims submitted.....2%
- 25 4. VETERANS' CLAIMS OUTPUT MEASURES.--
- 26 a. Number of veterans served.....195,000
- 27 b. Number of claims processed.....15,500
- 28 5. VETERANS' FIELD SERVICES OUTCOME MEASURE.--
- 29 a. Value of cost avoidance because of issue
- 30 resolution.....\$4,680,000
- 31 6. VETERANS' FIELD SERVICES OUTPUT MEASURE.--

1 a. Number of veterans served (benefited) by issue
2 resolution.....240,000
3 7. EXECUTIVE DIRECTION AND SUPPORT SERVICES OUTCOME
4 MEASURES.--
5 a. Administrative cost as a percent of total agency
6 costs.....8%
7 b. Percent of time computer network is available for
8 use or response time.....85%
9 c. Number of veterans or eligible dependents enrolled
10 in certified educational programs.....27,000
11 d. Percent of veterans, families, and survivors aware
12 of FDVA services.....43%
13 e. Percent of schools certified after submission of
14 application.....100%
15 8. EXECUTIVE DIRECTION AND SUPPORT SERVICES OUTPUT
16 MEASURES.--
17 a. Number of constituents served.....559,000
18 b. Value of veterans' education benefits
19 paid.....\$110 million
20 c. Number of Florida education institution programs
21 certified.....3,000
22 d. Number of staff supported by the information
23 technology service through networking, software, and hardware
24 support.....540
25 Section 36. The performance measures and standards
26 established in this section for individual programs in the
27 area of criminal justice shall be applied to those programs
28 for the 2000-2001 fiscal year. These performance measures and
29 standards are directly linked to the appropriations made in
30 the General Appropriations Act for Fiscal Year 2000-2001, as
31

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

3 (1) DEPARTMENT OF CORRECTIONS.--

4 (a) For the Security and Institutional Operations
5 Program, the purpose of which is to protect the public and
6 provide a safe, secure environment for incarcerated offenders
7 and the staff maintaining custody of them by applying
8 effective physical security methods and procedures and
9 providing accurate risk assessment and classification of
10 inmates and adequate nutrition and facility maintenance, the
11 outcome measures, output measures, and associated performance
12 standards with respect to funds provided in Specific
13 Appropriations 625 through 700 are as follows:

14 1. OUTCOME MEASURES.--

15 a. Number of escapes from the secure perimeter of
16 major institutions.....0

17 b. Number of inmates who escaped when assigned outside
18 a secure perimeter.....(to be reported by the department)

19 c. Number of batteries committed by inmates on one or
20 more persons per 1,000
21 inmates.....(to be reported by the department)

22 d. Number of inmates receiving major disciplinary
23 reports per 1,000 inmates.....375

24 e. Percent of random inmate drug tests that are
25 negative.....98.5%

26 f. Percent of available inmates who work.....83.5%

27 g. Percent of reported criminal incidents
28 investigated.....100%

29 h. Percent of victim notifications that meet the
30 statutory time period requirements.....100%

31

1 (b) For the Health Services Program, the purpose of
2 which is to protect the public and maintain a humane
3 environment in correctional institutions for incarcerated
4 offenders and the staff maintaining custody of them by
5 applying effective basic health care treatment to inmates, the
6 outcome measures, output measures, and associated performance
7 standards with respect to funds provided in Specific
8 Appropriations 737 through 750 are as follows:

9 1. OUTCOME MEASURES.--

- 10 a. Number of health care grievances upheld.....50
- 11 b. Percent of health care grievances upheld.....1.6%
- 12 c. Number of inmate suicides.....6
- 13 d. Comparison of per diems for General Medical

14 Services:

- 15 (I) DOC.....(to be reported by the department)
- 16 (II) HMO.....(to be reported by the department)
- 17 (III) Medicaid HMO..(to be reported by the department)
- 18 e. Comparison of per diems for Mental Health Services:
- 19 (I) DOC.....(to be reported by the department)
- 20 (II) HMO.....(to be reported by the department)
- 21 (III) Medicaid HMO..(to be reported by the department)
- 22 f. Comparison of per diems for hospitalization

23 contracts:

- 24 (I) DOC.....(to be reported by the department)
- 25 (II) HMO.....(to be reported by the department)
- 26 (III) Medicaid HMO..(to be reported by the department)

27 (c) For the Community Corrections Program, the purpose
28 of which is to assist sentenced felony offenders to become
29 productive law-abiding citizens by applying supervision in the
30 community to hold offenders accountable to the conditions of
31 their supervision and to detect violations of those conditions

1 and make apprehensions when violations or new crimes occur,
2 the outcome measures, output measures, and associated
3 performance standards with respect to funds provided in
4 Specific Appropriations 701 through 736 are as follows:

5 1. OUTCOME MEASURES.--

6 a. Number/percent of offenders who absconded within 2
7 years.....3,544/4.1%

8 b. Number/percent of offenders who had their
9 supervision revoked within 2 years.....33,204/37%

10 c. Percent of offenders who successfully complete
11 their sentence or are still under supervision after
12 2 years.....56.9%

13 d. Annual dollar amount collected from offenders on
14 community supervision only by DOC.....\$70 million

15 e. Annual dollar amount collected from offenders on
16 community supervision only by DOC for
17 restitution.....\$31 million

18 f. Annual dollar amount collected from offenders on
19 community supervision only by DOC for other court-ordered
20 costs.....\$14 million

21 g. Annual dollar amount collected from offenders on
22 community supervision only by DOC for costs of
23 supervision.....\$26 million

24 h. Annual dollar amount collected for subsistence from
25 offenders/inmates in community correctional
26 centers.....\$8 million

27 i. Annual dollar amount collected for subsistence from
28 offenders/inmates in probation and restitution
29 centers.....\$600,000

30 2. OUTPUT MEASURES.--
31

- 1 a. Number of monthly personal contacts with offenders
- 2 in the community on administrative supervision.....0.2
- 3 b. Number of monthly personal contacts with offenders
- 4 in the community on basic risk supervision.....1.3
- 5 c. Number of monthly personal contacts with offenders
- 6 in the community on enhanced risk supervision.....1.5
- 7 d. Number of monthly personal contacts with offenders
- 8 in the community on intensive risk supervision.....1.9
- 9 e. Number of monthly personal contacts with offenders
- 10 in the community on close risk supervision.....2.5
- 11 f. Number of monthly personal contacts with offenders
- 12 in the community on community control.....6.5
- 13 (d) For the Correctional Education and Rehabilitation
- 14 Program, the purpose of which is to provide substance abuse
- 15 treatment and educational, vocational, and life management
- 16 opportunities that reduce the likelihood that offenders will
- 17 reoffend, the outcome measures, output measures, and
- 18 associated performance standards with respect to funds
- 19 provided in Specific Appropriations 751 through 766 are as
- 20 follows:
- 21 1. OUTCOME MEASURES.--
- 22 a. Number/percent of inmates needing mandatory
- 23 literacy programs who learn to read and write at or above 9th
- 24 grade level.....(to be reported by the department)/20%
- 25 b. Number/percent of inmates participating in GED
- 26 education programs who obtain their
- 27 GED.....(to be reported by the department)
- 28 c. Number/percent of inmates needing special education
- 29 programs who participate in special education
- 30 programs.....3,011/85%
- 31

1 d. Number/percent of inmates participating in
2 vocational education programs who obtain vocational
3 certificates.....(to be reported by the department)

4 e. Number/percent of inmates participating in drug
5 abuse education/treatment programs who complete drug abuse
6 education/treatment programs and remain drug free for at least
7 6 months following program
8 completion.....(to be reported by the department)

9 f. Average increase in grade level achieved by inmates
10 participating in educational programs per instructional
11 period.....0.6

12 g. Percent of community supervision offenders who
13 successfully complete transition, rehabilitation, or support
14 programs without subsequent recommitment to community
15 supervision or prison for 24 months after release.....85.5%

16 2. OUTPUT MEASURES.--

17 a. Number/percent of transition plans completed for
18 inmates released from
19 prison.....(to be reported by the department)

20 b. Number of annual volunteer hours in the chaplaincy
21 program with annual percent change shown.....250,000/2.8%

22
23 Additional measures and standards as contained in reviews
24 required by ss. 11.513 and 216.0166, Florida Statutes, shall
25 be included in the agency fiscal year 2001-2002 legislative
26 budget request. Measures for which data are unavailable should
27 be included with an explanation as to the utility of the
28 measure.

29 (2) DEPARTMENT OF JUVENILE JUSTICE.--

30 (a) For the Juvenile Detention Program, the purpose of
31 which is to maintain, develop, and implement a comprehensive

1 range of detention services to protect the community, hold
2 youths accountable, and ensure the appearance of youths for
3 court proceedings, the outcome measures, output measures, and
4 associated performance standards with respect to funds
5 provided in Specific Appropriations 1093 through 1101 are as
6 follows:

7 1. SECURE DETENTION OUTCOME MEASURES.--

8 a. Number of escapes from secure detention facilities
9 per 100,000 resident days.....1

10 b. Number of youth-on-youth batteries (assaults
11 requiring medical attention) per 100,000 resident days while
12 in secure detention.....84

13 c. Number of youth-on-staff batteries (assaults
14 requiring medical attention) per 100,000 resident days while
15 in secure detention.....20

16 2. HOME/NONSECURE DETENTION OUTCOME MEASURE.--

17 a. Percent of successful completions without
18 committing a new law or contract violation, failure to appear,
19 an abscond, or contempt of court.....73%

20 (b) For the Juvenile Offender Program, the purpose of
21 which is to provide protection for the public from juvenile
22 crime by reducing juvenile delinquency through the development
23 and implementation of an effective continuum of services and
24 commitment programs, including secure residential programs,
25 the outcome measures, output measures, and associated
26 performance standards with respect to funds provided in
27 Specific Appropriations 1102 through 1111 are as follows:

28 1. OUTCOME MEASURES.--

29 a. Percent of juveniles who were adjudicated or had
30 adjudication withheld in juvenile court or were convicted in
31

1 adult court for a crime which occurred within 1 year after
2 release from a:
3 (I) Low-risk program.....46.6%
4 (II) Moderate-risk program.....46.8%
5 (III) High-risk program.....47.4%
6 (IV) Maximum-risk program.....38.5%
7 (c) For the Residential Corrections Program, the
8 purpose of which is to provide protection for the public from
9 juvenile crime by reducing juvenile delinquency through the
10 development and implementation of an effective continuum of
11 services and commitment programs, including secure residential
12 programs, the outcome measures, output measures, and
13 associated performance standards with respect to funds
14 provided in Specific Appropriations 1122 through 1139A are as
15 follows:
16 1. OUTCOME MEASURES.--
17 a. Percent of youth who remain crime free 1 year after
18 release.....53%
19 b. Percent of escapes from residential commitment
20 programs.....0.3%
21 c. Number of youth-on-youth assaults/batteries per 100
22 youth in residential commitment
23 programs.....(to be reported by the department)
24 d. Number of youth-on-staff assaults/batteries per 100
25 youth in residential commitment
26 programs.....(to be reported by the department)
27 e. Percent of residential commitment program reviews
28 conducted by Quality Assurance which indicate satisfactory or
29 higher ratings on staff-to-youth ratios.....80%
30 f. Percent of cases processed within statutory time
31 frames.....71.8%

1 g. Average time (in days) to make recommendations to
2 the state attorney once the law enforcement report is
3 received.....9

4 h. Total collections of statutorily mandated
5 maintenance fees.....\$1 million

6 2. OUTPUT MEASURES.--

7 a. Total number of youth served and average daily
8 population of youth served in low-risk residential commitment
9 programs.....2,204/477

10 b. Total number of youth served and average daily
11 population of youth served in moderate-risk residential
12 commitment programs.....9,115/2,681

13 c. Number of residential commitment beds
14 on line.....(to be reported by the department)

15 d. Number of youth receiving substance abuse
16 treatment.....2,386

17
18 Additional measures and standards as contained in reviews
19 required by ss. 11.513 and 216.0166, Florida Statutes, shall
20 be included in the agency fiscal year 2001-2002 legislative
21 budget request. Measures for which data are unavailable should
22 be included with an explanation as to the utility of the
23 measure.

24 (d) For the Probation and Community Corrections
25 Program, the purpose of which is to provide protection for the
26 public from juvenile crime by reducing juvenile delinquency
27 through the development and implementation of an effective
28 continuum of services and commitment programs, including
29 nonresidential and community supervision programs, the outcome
30 measures, output measures, and associated performance

1 standards with respect to funds provided in Specific
2 Appropriations 1102 through 1111 are as follows:
3 1. OUTCOME MEASURES.--
4 a. Percent of youth who remain crime free during
5 aftercare supervision.....65%
6 b. Percent of youth who remain crime free 1 year after
7 release from aftercare.....58.2%
8 c. Percent of youth who remain crime free 1 year after
9 release from nonresidential commitment.....65%
10 d. Percent of youth who remain crime free 1 year after
11 release from probation.....79%
12 (e) For the Office of the Secretary/Assistant
13 Secretary for Administrative Services Program, the purpose of
14 which is to carry out executive direction and administrative
15 activities for the agency, including information technology
16 services, which provide computer network support to agency
17 staff to improve productivity and track juvenile offender
18 participation and progress in various juvenile justice
19 programs and are utilized by other agencies for law
20 enforcement, background screening, and research purposes, the
21 outcome measures, output measures, and associated performance
22 standards with respect to funds provided in Specific
23 Appropriations 1112 through 1121A are as follows:
24 1. OUTCOME MEASURES.--
25 a. Reduce administrative costs as a percent of total
26 agency costs.....5%
27 b. Response time (seconds) for youthful offender face
28 sheet inquiries (current is 75).....38
29 2. OUTPUT MEASURE.--
30 a. Youth tracked by the Juvenile Justice Information
31 System.....488,387

1 (3) DEPARTMENT OF LAW ENFORCEMENT.--
2 (a) For the Criminal Justice Investigations and
3 Forensic Science Program, the purpose of which is to manage,
4 coordinate, and provide investigative, forensic, prevention,
5 and protection services and through partnerships with local,
6 state, and federal criminal justice agencies to improve the
7 state's capacity to prevent crime and detect, capture, and
8 prosecute criminal suspects, the outcome measures, output
9 measures, and associated performance standards with respect to
10 funds provided in Specific Appropriations 1161 through 1174
11 are as follows:

12 1. LABORATORY SERVICES OUTCOME MEASURES.--
13 a. Number/percent of service requests by lab
14 discipline completed.....75,705/95%
15 b. Average number of days to complete lab service
16 requests, excluding serology and DNA.....30
17 c. Average number of days to complete lab service
18 requests for serology.....50
19 d. Average number of days to complete lab service
20 requests for DNA.....115

21 2. LABORATORY SERVICES OUTPUT MEASURES.--
22 a. Number of crime scenes processed.....600
23 b. Number of DNA samples added to DNA
24 database.....24,000
25 c. Number of expert witness appearances in court
26 proceedings.....1,815

27 3. INVESTIGATION AND SUPPORT SERVICES OUTCOME
28 MEASURES.--
29 a. Number/percent of closed criminal investigations
30 resolved.....1,038/87%
31

1 b. Number/percent of criminal investigations closed
2 resulting in an arrest.....851/67%
3 4. INVESTIGATION AND SUPPORT SERVICES OUTPUT
4 MEASURES.--
5 a. Number of criminal investigations worked.....2,878
6 b. Number of criminal investigations
7 commenced.....1,549
8 c. Number/percent of criminal investigations
9 closed.....1,314/47%
10 d. Number of short-term investigative assists
11 worked.....1,578
12 5. PROTECTIVE SERVICES OUTPUT MEASURES.--
13 a. Number of dignitaries provided with FDLE protective
14 services.....52
15 b. Number of background investigations
16 performed.....3,500
17 (b) For the Criminal Justice Information Program, the
18 purpose of which is to provide criminal justice information
19 needed to prevent crime, solve cases, recover property, and
20 identify and apprehend criminals; to provide screening to
21 identify persons with criminal warrants, arrests, and
22 convictions; and to provide statistical and analytical
23 information about crime to policymakers and the public, the
24 outcome measures, output measures, and associated performance
25 standards with respect to funds provided in Specific
26 Appropriations 1175 through 1182 are as follows:
27 1. OUTCOME MEASURES.--
28 a. Percent of responses from FCIC hot files that
29 contain substantive information within defined
30 timeframe.....96%
31 b. Percent of time FCIC is running and

1 accessible.....99.5%
2 c. Percent response to criminal history record check
3 customers within defined timeframe.....92%
4 2. OUTPUT MEASURES.--
5 a. Percent of criminal arrest information received
6 electronically (through AFIS) for entry into the criminal
7 history system.....80%
8 b. Number of agencies/FCIC work stations
9 networked.....855/18,000
10 c. Number of agencies connected to the Criminal
11 Justice Network.....853
12 d. Number of responses to requests for crime
13 statistics.....50,000
14 e. Number of responses to requests for criminal
15 history record checks.....1,578,175
16 f. Number of registered sexual predators/offenders
17 identified to the public.....15,350
18 g. Number of responses to requests for sexual
19 predator/offender information.....279,000
20 h. Number of missing children cases worked through
21 MCIC.....625
22 (c) For the Criminal Justice Professionalism Program,
23 the purpose of which is to promote and facilitate the
24 competency and professional conduct of criminal justice
25 officers through a partnership with criminal justice agencies
26 to provide entry-level and inservice officer training and
27 maintain disciplinary procedures, the outcome measures, output
28 measures, and associated performance standards with respect to
29 funds provided in Specific Appropriations 1183 through 1190B
30 are as follows:
31 1. OUTCOME MEASURE.--

1 a. Number/percent of individuals who pass the basic
2 professionalism certification examination for law enforcement
3 officers, correctional officers, and correctional probation
4 officers.....5,140/75%

5 2. OUTPUT MEASURES.--

6 a. Number of course curricula and examinations
7 developed or revised.....109

8 b. Number of examinations administered.....7,000

9 c. Number of individuals trained by the Florida
10 Criminal Justice Executive Institute.....604

11 d. Number of law enforcement officers trained by
12 DARE.....155

13 e. Number of discipline referrals processed for state
14 and local LEOs, COs, and CPOs pursuant to chapter 120,
15 Florida Statutes.....1,500

16 f. Number of criminal justice officer disciplinary
17 actions.....452

18 g. Number of program and financial compliance audits
19 performed.....2,500

20 h. Number of records audited to validate the accuracy
21 and completeness of ATMS2 record information.....3,000

22
23 Additional measures and standards as contained in reviews
24 required by ss. 11.513 and 216.0166, Florida Statutes, shall
25 be included in the agency fiscal year 2001-2002 legislative
26 budget request. Measures for which data are unavailable should
27 be included with an explanation as to the utility of the
28 measure.

29 (4) DEPARTMENT OF LEGAL AFFAIRS.--

30 (a) For the Office of the Attorney General Program,
31 the purpose of which is to provide civil representation and

1 legal services on behalf of the State of Florida and to assist
2 crime victims and law enforcement agencies through associated
3 support services, the outcome measures, output measures, and
4 associated performance standards with respect to funds
5 provided in Specific Appropriations 1191 through 1231 are as
6 follows:

7 1. CIVIL REPRESENTATION AND LEGAL SERVICES OUTCOME
8 MEASURES.--

- 9 a. Average number of days for opinion response.....29
- 10 b. Percent of mediated cases resolved in 3 weeks or
11 less.....75%
- 12 c. Percent of lemon law cases resolved in less
13 than 1 year.....99%

14 2. CIVIL REPRESENTATION AND LEGAL SERVICES OUTPUT
15 MEASURES.--

- 16 a. Cases opened.....7,000
- 17 b. Cases closed.....4,700
- 18 c. Number of capital briefs/state and federal
19 responses/oral arguments.....270
- 20 d. Number of noncapital briefs/state and federal
21 responses/oral arguments.....11,289
- 22 e. Number of antitrust cases closed.....20
- 23 f. Number of economic crime cases closed.....400
- 24 g. Number of Medicaid fraud cases closed.....375
- 25 h. Number of Children's Legal Services (uncontested
26 disposition orders entered) cases closed.....1,400
- 27 i. Number of ethics cases closed.....15
- 28 j. Number of opinions issued.....255
- 29 k. Number/percent of disputes resolved through
30 mediation.....105/76%
- 31 l. Cost per mediation.....\$555

1 3. CRIMINAL JUSTICE AND VICTIM SUPPORT SERVICES

2 OUTCOME MEASURES.--

3 a. Average number of days from application to

4 payment.....42

5 b. Percent of counties receiving motor vehicle theft

6 grant funds that experienced a reduction in motor vehicle

7 theft incidents below 1994 levels.....85%

8 4. CRIMINAL JUSTICE AND VICTIM SUPPORT SERVICES OUTPUT

9 MEASURES.--

10 a. Number of victim compensation claims eligibility

11 determinations.....7,950

12 b. Number of victim compensation claims paid....7,000

13 c. Number of victim compensation final orders

14 issued.....170

15 d. Number of sexual battery examination claims

16 paid.....5,200

17 e. Number of appellate services provided.....800

18 f. Number of information and referral services

19 provided.....25,000

20 g. Number of VOCA grants funded.....200

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

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

23 j. Number of people attending training (victims/crime

24 prevention).....1,368/3,550

25 k. Number of training sessions held (victims/crime

26 prevention).....33/30

27 (b) For the Statewide Prosecution Program, the purpose

28 of which is to investigate and prosecute criminal offenses

29 enumerated in s. 16.56, Florida Statutes, when they have been

30 part of an organized crime conspiracy affecting two or more

31 judicial circuits, including assistance to federal

1 prosecutors, state attorneys, and local law enforcement
2 officers in their efforts against organized crime, the outcome
3 measures, output measures, and associated performance
4 standards with respect to funds provided in Specific
5 Appropriations 1232 through 1234 are as follows:

6 1. OUTCOME MEASURES.--

7 a. Of the defendants who reached disposition, the
8 number of those convicted.....325

9 b. Conviction rate per defendant.....96%

10 2. OUTPUT MEASURES.--

11 a. Number of law enforcement agencies assisted.....88

12 b. Ratio of request to number of intake
13 prosecutors.....342:6

14 c. Ratio of investigations to number of
15 prosecutors.....21:1

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

18
19 Additional measures and standards as contained in reviews
20 required by ss. 11.513 and 216.0166, Florida Statutes, shall
21 be included in the agency fiscal year 2001-2002 legislative
22 budget request. Measures for which data are unavailable should
23 be included with an explanation as to the utility of the
24 measure.

25 (5) PUBLIC DEFENDERS.--Each public defender shall
26 recommend standards for the following outcomes and outputs for
27 fiscal year 2000-2001 to the appropriate legislative
28 committees. For each outcome and output, or for each group of
29 integrally related outcomes and outputs, the public defender
30 shall identify total associated costs for producing that
31 outcome or output, based on the fiscal year 1999-2000 budget,

1 in order to improve the Legislature's ability to appropriate
2 funds, compare activities, and evaluate public defender
3 activities for efficiency:

4 (a) For the Indigent Defense Program, the purpose of
5 which is to represent appointed clients arrested for or
6 charged with a felony, a violation of probation or community
7 control, a misdemeanor, a criminal traffic offense, criminal
8 contempt, or a violation of a municipal or county ordinance
9 and juveniles alleged to be delinquent; to represent appointed
10 clients subject to Baker Act proceedings regarding involuntary
11 commitment pursuant to chapter 394 or chapter 916, Florida
12 Statutes, clients subject to commitment under the Jimmy Ryce
13 Act pursuant to chapter 916, Florida Statutes, and
14 appointments pursuant to civil contempt; and to provide
15 representation in other proceedings as appointed by the court,
16 the outcome measures and output measures are as follows:

17 1. OUTCOME MEASURES.--

18 a. Number/percent of clients in custody contacted
19 within 48 hours after appointment of Public Defender,
20 excluding holidays and weekends.

21 b. Number/percent of felony and misdemeanor cases
22 resolved within speedy rule limit, unless dismissed.

23 c. Number/percent of substantiated Bar grievances
24 filed annually.

25 2. OUTPUT MEASURES.--

26 a. Defend indigents in criminal trials as measured by
27 number of cases closed standard.

28 b. Defend indigents in civil trials as measured by
29 number of cases closed standard.

30 c. Number of pleas.

31 d. Number of trials.

- 1 e. Number of cases nolle prossed or dismissed.
2 f. Number of clients represented.
3 g. Number of cases closed.
4 h. Number of violations of parole hearings.
5 i. Number of conflict hearings.
6 j. Number of initial interviews for assigned cases.
7 (b) For the Indigent Appellate Defense Program, the
8 purpose of which is to represent appointed indigent clients on
9 appeal, the outcome measures and output measures are as
10 follows:
11 1. OUTCOME MEASURE.--
12 a. Number/percent of substantiated Bar grievances
13 filed annually.
14 2. OUTPUT MEASURES.--
15 a. Increase percent of appeals resolved.
16 b. Number of clients represented.
17 c. Number of briefs filed.
18 d. Number of writs filed.
19 e. Number of cases closed.
20 (6) STATE ATTORNEYS.--Each state attorney shall
21 recommend standards for the following outcomes and outputs for
22 fiscal year 2000-2001 to the appropriate legislative
23 committees. For each outcome and output, or for each group of
24 integrally related outcomes and outputs, the state attorney
25 shall identify total associated costs for producing that
26 outcome or output, based on the fiscal year 1999-2000 budget,
27 in order to improve the Legislature's ability to appropriate
28 funds, compare activities, and evaluate state attorney
29 activities for efficiency:
30 (a) For the Criminal Prosecution/Civil Action Program,
31 the purpose of which, in compliance with s. 17, Art. V of the

1 State Constitution and chapters 27, 39, 61, 119, 394, 832,
2 943, 948, 960, and 984, Florida Statutes, is to prosecute or
3 defend on behalf of the state all actions in which the state
4 is a party, the outcome measures and output measures are as
5 follows:

6 1. OUTCOME MEASURES.--

7 a. Number/percent of offenders who qualify for
8 enhanced sentencing and state attorney requests enhanced
9 sentencing and for whom judge orders enhanced sentence.

10 b. Number/percent of dispositions by trial verdict,
11 plea, and nontrial and other disposition.

12 c. Number/percent of Jimmy Ryce commitments and
13 number/percent released from treatment who commit sex crimes.

14 d. Number of Baker Act hearings in which the
15 recommendation of the state attorney was supported by the
16 court.

17 e. Number/percent of cases in which restitution was
18 recommended and ordered.

19 f. Number/percent of substantiated Bar grievances
20 filed annually.

21 2. CRIMINAL PROSECUTION OUTPUT MEASURES.--

22 a. Number of criminal case referrals.

23 b. Number of filings by type (misdemeanor, felony,
24 juvenile).

25 c. Number/percent of cases per attorney (misdemeanor,
26 felony, juvenile).

27 d. Average paid attorney hours worked in office per
28 case.

29 e. Average paid attorney hours worked in court per
30 case.

31 3. INVESTIGATION SERVICES OUTPUT MEASURES.--

- 1 a. Number of cases investigated and reviewed.
2 b. Number of attempts to serve subpoenas.
3 4. VICTIM/WITNESS SERVICES OUTPUT MEASURES.--
4 a. Number of victim contacts and notifications.
5 b. Number of witness contacts and notifications.
6 c. Number of restitution actions for victims.
7 5. CHILD WELFARE LEGAL SERVICES OUTPUT MEASURE.--
8 a. Number/percent of child welfare referrals received
9 and acted upon.
10 6. POSTCONVICTION RELIEF SERVICES OUTPUT MEASURES.--
11 a. Number of postconviction relief responses.
12 b. Number of habeas corpus responses.
13 7. CIVIL ACTION SERVICES OUTPUT MEASURES.--
14 a. Number of actions for the following: public
15 records requests, bond validations, expungements, forfeitures,
16 bond estreatures, Baker Act hearings, other civil actions.
17 b. Number of child support enforcement referrals
18 handled.
19 c. Number of sexual predator civil commitment
20 proceedings.
21 (7) JUSTICE ADMINISTRATIVE COMMISSION.--The Justice
22 Administration Commission shall recommend standards for the
23 following outcomes and outputs for fiscal year 2000-2001 to
24 the appropriate legislative committees. For each outcome and
25 output, or for each group of integrally related outcomes and
26 outputs, the commission shall identify total associated costs
27 for producing that outcome or output, based on the fiscal year
28 1999-2000 budget, in order to improve the Legislature's
29 ability to appropriate funds, compare activities, and evaluate
30 commission activities for efficiency:
31

1 (a) For the Justice Administrative Services Program,
2 the purpose of which is to provide centralized administrative
3 services for major state justice agencies (budget, accounting,
4 human resources, technology resources, and administration,
5 pursuant to s. 43.16, Florida Statutes), the outcome measures
6 and output measures are as follows:

7 1. OUTCOME MEASURES.--

8 a. Number of material/substantial audit findings
9 related to areas of direct JAC responsibility to its
10 customers.

11 b. Percent of invoices processed within statutory
12 timeframes.

13 c. Number of technical audit findings related to areas
14 of direct JAC responsibility to its customers.

15 2. BUDGET SERVICES OUTPUT MEASURE.--

16 a. Number of budget amendments processed correctly and
17 submitted per OPB guidelines.

18 3. ACCOUNTING SERVICES OUTPUT MEASURES.--

19 a. Number of accounting transactions (FLAIR)
20 processed.

21 b. Number of invoices processed.

22 c. Number of financial reports produced.

23 4. HUMAN RESOURCES OUTPUT MEASURES.--

24 a. Number of reports prepared.

25 b. Number of requests for information/assistance
26 provided.

27 5. PAYROLL SERVICES OUTPUT MEASURE.--

28 a. Number of employee and position transactions
29 (COPES) processed by type.

30 6. TECHNOLOGY SERVICES OUTPUT MEASURES.--

31 a. Number of JAC staff users directly supported.

- 1 b. Number of JAC computer devices directly supported.
2 7. ADMINISTRATION OUTPUT MEASURES.--
3 a. Number of agency telephone calls handled.
4 b. Number of pieces of agency mail processed.
5 c. Number of checks processed.
6 (8) CAPITAL COLLATERAL REGIONAL COUNSELS.--Each
7 capital collateral regional counsel shall recommend standards
8 for the following outcomes and outputs for fiscal year
9 2000-2001 to the appropriate legislative committees. For each
10 outcome and output, or for each group of integrally related
11 outcomes and outputs, the counsel shall identify total
12 associated costs for producing that outcome or output, based
13 on the fiscal year 1999-2000 budget, in order to improve the
14 Legislature's ability to appropriate funds, compare
15 activities, and evaluate counsel activities for efficiency:
16 (a) For the Capital Justice Representation Program,
17 the purpose of which is to represent each person convicted and
18 sentenced to death in the State of Florida for the sole
19 purpose of instituting and prosecuting collateral actions, as
20 authorized by statute, challenging the legality of the
21 judgment and sentence imposed against such person in the state
22 courts, federal courts in this state, the United States Court
23 of Appeals for the Eleventh Circuit, and the United States
24 Supreme Court, the outcome measures and output measures are as
25 follows:
26 1. REQUESTS FOR PUBLIC RECORDS AND ANALYSIS SERVICES
27 OUTPUT MEASURES.--
28 a. Number of death row case requests for public
29 records made.
30 b. Number of formal legal and background death row
31 case record analyses made.

- 1 c. Average number of hours per public records
2 analysis.
- 3 2. DEATH ROW CASE INVESTIGATION SERVICES OUTPUT
4 MEASURES.--
- 5 a. Number of death row cases investigated.
- 6 b. Average number of hours per death row case
7 investigated.
- 8 c. Number of witnesses and experts interviewed.
- 9 3. DEATH PENALTY LEGAL SERVICES OUTPUT MEASURES.--
- 10 a. Number of death penalty inmate contacts made.
- 11 b. Average number of hours per inmate contact made.
- 12 c. Number of evidentiary hearings.
- 13 d. Number of evidentiary hearings on actions which are
14 authorized by statute.
- 15 e. Number of appellate actions.
- 16 f. Number of appellate actions which are authorized by
17 statute.
- 18 g. Average number of hours per evidentiary hearing.
- 19 h. Average number of hours per appellate action.
- 20 i. Number/percent of issues raised by CCRC that are
21 formally considered by the courts which were not ruled
22 procedurally barred or without merit.
- 23 j. Number/percent of requested extensions of time
24 granted following court considerations.
- 25 k. Number of CCRC court issues not ruled on by the
26 courts due to merit of at least one issue.
- 27 l. Number/percent of issues raised by CCRC that are
28 summarily dismissed by the courts or, if formally considered
29 by the courts, ruled to be procedurally barred or without
30 merit.
- 31

1 m. Number of death row inmates represented in actions
2 not authorized by statute.

3 n. Number of employee hours spent preparing and
4 pursuing actions not authorized by statute.

5 o. Number of actions filed or prosecuted which are not
6 authorized by statute.

7 p. Number of postconviction actions which contain a
8 request by the CCRC for the court to grant leave to amend a
9 postconviction action.

10 4. OUTCOME MEASURES.--

11 a. Number/percent of final decisions from the courts:

12 (I) Number of decisions by the court to release death
13 row inmate.

14 (II) Number of new trials granted to death row
15 inmates.

16 (III) Number of new sentencing hearings granted.

17 (IV) Number of other appeals granted.

18 b. Number of CCRC active state court cases in total
19 and number/percent by procedural stage:

20 (I) Number/percent in Stage One (cases where the
21 capital defendant's fully pled postconviction action is filed
22 in the trial court).

23 (II) Number/percent in Stage Two (cases where there is
24 a final order granting or denying the capital defendant's
25 motion for postconviction relief).

26 (III) Number/percent in Stage Three (cases where the
27 capital defendant's brief or briefs that address the trial
28 court's final order granting or denying the motion for
29 postconviction relief has been filed with the Supreme Court).

30
31

1 (IV) Number/percent in Stage Four (cases where the
2 appeal of the trial court's denial of the capital defendant's
3 motion for postconviction relief is completed).

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

7 c. Number of CCRC active federal court system cases in
8 total and percent of the cases by procedural stage:

9 (I) Number/percent in Stage One (cases where the
10 capital defendant's complete original motion for habeas corpus
11 is filed in federal court).

12 (II) Number/percent in Stage Two (cases where there is
13 a final order granting or denying the capital defendant's
14 motion for post-habeas corpus relief).

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

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

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

26 (9) PAROLE COMMISSION.--The Parole Commission shall
27 recommend standards for the following outcomes and outputs for
28 fiscal year 2000-2001 to the appropriate legislative
29 committees. For each outcome and output, or for each group of
30 integrally related outcomes and outputs, the commission shall
31 identify total associated costs for producing that outcome or

1 output, based on the fiscal year 1999-2000 budget, in order to
2 improve the Legislature's ability to appropriate funds,
3 compare activities, and evaluate commission activities for
4 efficiency:

5 (a) For the Parole Commission, the purpose of which is
6 to provide public safety and protect the rights of victims by
7 administering effective postincarceration services, including
8 offender release, offender revocation, clemency, and victim
9 assistance, the outcome measures and output measures are as
10 follows:

11 1. OUTCOME MEASURES.--

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

15 b. Percent of revocation cases completed within 90
16 days after final hearing....(to be reported by the commission)

17 c. Percent of cases placed before the Parole
18 Commission/Clemency Board containing no factual errors.....80%

19 2. OUTPUT MEASURES.--

20 a. Number of conditional release cases handled...5,311

21 b. Number of supervision reviews.....468

22 c. Number of revocation determinations.....3,005

23 d. Number of Clemency Board decisions
24 supported.....2,686

25 e. Number of parole release
26 decisions.....(to be reported by the commission)

27 f. Number of victims
28 contacted.....(to be reported by the commission)

29 Section 37. The performance measures and standards
30 established in this section for individual programs in the
31 area of transportation and economic development shall be

1 applied to those programs for the 2000-2001 fiscal year. These
2 performance measures and standards are directly linked to the
3 appropriations made in the General Appropriations Act for
4 Fiscal Year 2000-2001, as required by the Government
5 Performance and Accountability Act of 1994.

6 (1) EXECUTIVE OFFICE OF THE GOVERNOR.--

7 (a) For the General Office Program, the purpose of
8 which is to assist the Governor in the performance of his or
9 her duties and responsibilities, helping to communicate and
10 implement the Governor's goals, priorities, programs, and
11 views to the citizens of Florida, the outcome measures, output
12 measures, and associated performance standards with respect to
13 funds provided in Specific Appropriations 2060 through 2083
14 are as follows:

15 1. DRUG CONTROL COORDINATION OUTCOME MEASURE.--

16 a. Decrease the use of illegal drugs in Florida from
17 8% to 7%.....7%

18 2. EXECUTIVE DIRECTION AND SUPPORT SERVICES OUTCOME
19 MEASURE.--

20 a. Increase the percent of the Governor's goals
21 achieved from 25% to 50%.....50%

22 3. LEGISLATIVE APPROPRIATIONS SYSTEM/PLANNING AND
23 BUDGETING SUBSYSTEM OUTCOME MEASURE.--

24 a. Decrease the ratio of Legislative Appropriations
25 System/Planning and Budgeting Subsystem costs to the number of
26 users supported from \$5,316,331:585 to
27 \$5,309,322:585.....\$5,309,322:585

28 4. SCHOOL READINESS OUTCOME MEASURE.--

29 a. Increase the percent of kindergarten students
30 meeting state expectations for readiness from 80% to 83%...83%

31 5. SCHOOL READINESS OUTPUT MEASURE.--

1 a. Coordinate the state's School Readiness services as
2 measured by the number of students meeting state expectations
3 for readiness.....633,168

4 6. WORK AND GAIN ECONOMIC SELF-SUFFICIENCY (WAGES)
5 OUTCOME MEASURE.--

6 a. Maintain the level of Work and Gain Economic
7 Self-sufficiency (WAGES) clients who successfully leave the
8 program at 41% or more.....41%

9 7. WORK AND GAIN ECONOMIC SELF-SUFFICIENCY (WAGES)
10 OUTPUT MEASURE.--

11 a. Oversee Work and Gain Economic Self-sufficiency
12 State Board as measured by the number of Work and Gain
13 Economic Self-sufficiency clients who successfully complete
14 the program.....52,966

15 (b) For the Economic Improvement Program, the purpose
16 of which is to maintain and improve the economic health of
17 Florida by increasing jobs, income, and investments through
18 promoting targeted businesses, tourism, and professional and
19 amateur sports and entertainment and by assisting communities,
20 residents, and businesses, the outcome measures, output
21 measures, and associated performance standards with respect to
22 funds provided in Specific Appropriations 2084 through 2088D
23 are as follows:

24 1. OFFICE OF TOURISM, TRADE, AND ECONOMIC DEVELOPMENT
25 OUTPUT MEASURES.--

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

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

30 c. Number of state agency proposed rules reviewed
31 which impact small businesses.....70

- 1 d. Number of business leaders' meetings
- 2 coordinated.....1
- 3 2. BLACK BUSINESS INVESTMENT BOARD OUTCOME MEASURES.--
- 4 a. Number of jobs supported by financing black
- 5 business:
- 6 (I) Regional BBICs.....2,000
- 7 (II) Statewide BBICs.....120
- 8 b. Dollar amount and procurement opportunities
- 9 generated for Black businesses.....\$2.5 million
- 10 3. BLACK BUSINESS INVESTMENT BOARD OUTPUT MEASURES.--
- 11 a. Matching dollars leveraged by the Black Business
- 12 Investment Board.....\$1.6 million
- 13 b. Number of businesses provided technical assistance
- 14 through Statewide BBIC.....200
- 15 4. FLORIDA SPORTS FOUNDATION OUTCOME MEASURES.--
- 16 a. Economic contributions from Florida Sports
- 17 Foundation-sponsored regional and major sporting
- 18 events grants.....\$150 million
- 19 b. Satisfaction of the area sports commissions with
- 20 the efforts of the foundation to promote and develop the
- 21 sports industry and related industries in the state.....75%
- 22 c. Economic contributions to communities as a result
- 23 of hosting Florida's Senior State Games and Sunshine State
- 24 Games Championships.....TBD
- 25 5. FLORIDA SPORTS FOUNDATION OUTPUT MEASURES.--
- 26 a. Number/amount of major and regional sports event
- 27 grants awarded.....30/\$700,000
- 28 b. Number of athletes competing in Florida's Senior
- 29 State Games and Sunshine State Games Championships.....TBD
- 30 c. Number of amateur athletic events.....TBD
- 31 6. FLORIDA COMMISSION ON TOURISM OUTCOME MEASURES.--

- 1 a. Sustained growth in the number of travelers who
- 2 come to and go through Florida:
- 3 (I) Out-of-state.....50.6 million
- 4 (II) Residents.....13.6 million
- 5 b. Sustained growth in the beneficial impacts that
- 6 travelers in Florida have on the state's overall economy:
- 7 (I) Rental car surcharge.....\$141.2 million
- 8 (II) Tourism-related employment.....835,156
- 9 (III) Taxable sales.....\$48.3 billion
- 10 (IV) Local option tax.....\$320 million
- 11 c. Growth in private sector contributions to VISIT
- 12 Florida.....\$34 million
- 13 d. Satisfaction of VISIT Florida's partners and
- 14 representative members of the tourism industry with the
- 15 efforts of VISIT Florida to promote Florida tourism.....75%
- 16 e. Facilitate the creation of an inventory of the
- 17 sites identified by the state's tourism regions as
- 18 nature-based and heritage tourism sites and implement
- 19 procedures to maintain the inventory.....TBD
- 20 f. Implement s. 288.1224(13), Florida Statutes,
- 21 including the incorporation of nature-based and heritage
- 22 tourism components into the Four-Year Marketing Plan.....TBD
- 23 7. FLORIDA COMMISSION ON TOURISM OUTPUT MEASURES.--
- 24 a. Quality and effectiveness of paid advertising
- 25 messages reaching the target audience
- 26 (impressions).....550 million
- 27 b. Number contacting VISIT Florida in response to
- 28 advertising.....620,146
- 29 c. Value and number of consumer promotions facilitated
- 30 by VISIT Florida.....\$13 million/155
- 31

1 d. Number of leads and visitor inquiries generated by
2 VISIT Florida events and media placements.....1,229,780
3 e. Number of private sector partners.....3,462
4 f. Private sector partner financial contributions
5 through direct financial investment.....\$2.2 million
6 g. Private sector partner financial contributions
7 through strategic alliance program.....\$1.3 million
8 8. SPACEPORT FLORIDA OUTCOME MEASURES.--
9 a. Value of new investment in the Florida space
10 business and programs (cumulative).....\$230 million
11 b. Number of launches.....30
12 c. Number of visitors to space-related tourism
13 facilities.....2.9 million
14 d. Tax revenue generated by space-related tourism
15 facilities.....\$1,400,000
16 9. SPACEPORT FLORIDA OUTPUT MEASURES.--
17 a. Number of students in Spaceport Florida Authority
18 (SFA) sponsored space-related classroom or research at
19 accredited institutions of higher education.....400
20 b. Equity in SFA industrial/research
21 facilities.....\$65 million
22 c. Number of presentations to industry and
23 governmental decisionmakers.....35
24 d. Equity in SFA space-related tourist
25 facilities.....\$25 million
26 10. ENTERPRISE FLORIDA BUSINESS EXPANSION, RETENTION,
27 AND RECRUITMENT OUTCOME MEASURES.--
28 a. Number of direct full-time jobs facilitated as a
29 result of Enterprise Florida's recruitment, expansion, and
30 retention efforts.....31,000
31 (I) Rural areas (subset).....2,000

1 (II) Urban core areas (subset).....2,000

2 (III) Critical industries (subset).....10,000

3 b. Documented export sales attributable to programs

4 and activities.....\$275 million

5 c. Number of qualified marketing leads generated

6 through Enterprise Florida's comprehensive marketing

7 programs.....750

8 (I) Trade leads (subset).....450

9 (II) Investment leads (subset).....300

10 d. Satisfaction of economic development practitioners

11 and other appropriate entities with efforts of Enterprise

12 Florida in providing economic development leadership in the

13 full range of services required for state and local economic

14 growth, including critical industries and workforce

15 development.....75%

16 e. Satisfaction of economic development practitioners

17 and other appropriate entities with efforts of EFI in

18 marketing the state, including rural communities and

19 distressed urban communities, as a probusiness location for

20 potential new investment.....75%

21 11. ENTERPRISE FLORIDA BUSINESS EXPANSION, RETENTION,

22 AND RECRUITMENT OUTPUT MEASURES.--

23 a. Number of trade events.....32

24 b. Number of companies assisted by Enterprise Florida

25 in the area of international trade.....2,660

26 c. Number of active recruitment, expansion, and

27 retention projects worked during the year.....295

28 d. Number of leads and projects referred to local

29 economic development organizations.....120

30 e. Number of successful incentive projects worked with

31 local economic development organizations.....60

1	<u>f. Number of times Enterprise Florida's information</u>	
2	<u>services are accessed by local economic development</u>	
3	<u>organizations.....</u>	800
4	<u>12. ENTERPRISE FLORIDA WORKFORCE DEVELOPMENT OUTCOME</u>	
5	<u>MEASURES.--</u>	
6	<u>a. Percent of supplemental fund requests from Regional</u>	
7	<u>Workforce Boards acted upon in a timely fashion:</u>	
8	<u>(I) Less than or equal to established fund threshold</u>	
9	<u>acted upon within 14 days after receipt of approvable</u>	
10	<u>documentation.....</u>	100%
11	<u>(II) Greater than the established fund threshold</u>	
12	<u>within 90 days.....</u>	100%
13	<u>b. Number/percent of agency policies to be reviewed,</u>	
14	<u>recommendations made, and actions taken to implement</u>	
15	<u>recommendations.....</u>	202/70%
16	<u>c. Number/percent of onsite regional workforce</u>	
17	<u>development board reviews completed in accordance with an</u>	
18	<u>established schedule by June 30, 2000.....</u>	24/100%
19	<u>d. For regions out of compliance, the percent of</u>	
20	<u>reviews where board staff issued the report of deficiencies</u>	
21	<u>and provided recommendations for corrective action within 14</u>	
22	<u>days after exit.....</u>	100%
23	<u>e. Number/percent of individuals completing high</u>	
24	<u>skill/high wage programs found employed at an average hourly</u>	
25	<u>wage equal to or higher than \$9 for the last completed</u>	
26	<u>reporting period.....</u>	49,500/50%
27	<u>f. Number/percent of WIA statewide standards met or</u>	
28	<u>exceeded.....</u>	12 of 17/70%
29	<u>g. Number/percent of WIA regional standards met or</u>	
30	<u>exceeded.....</u>	300 of 408/73.5%
31		

1 h. Percent of customers who found the State Board
2 fulfilling its oversight and coordinating responsibilities
3 determined through the use of a customer survey.....75%

4 13. ENTERPRISE FLORIDA WORKFORCE DEVELOPMENT OUTPUT
5 MEASURES.--

6 a. Number of new full-time, high skill/high wage jobs
7 created as a result of Quick Response Training.....4,500

8 (I) In rural areas.....300

9 (II) In urban core areas.....300

10 (III) In critical industries.....2,700

11 b. QRT ratio of private funds match to state
12 funds.....3:1

13 c. QRT employee retention rates and earnings (at \$9 or
14 above) in quarter following completion of training.....70%

15 d. QRT employee satisfaction rates (per survey)....75%

16 e. Number of permanent jobs retained as a result of
17 Incumbent Worker Training pilot project (WIA).....1,000

18 (I) In rural areas.....100

19 (II) In urban core areas.....200

20 (III) In critical industries.....250

21 f. IWT ratio of private funds match to federal WIA
22 funds.....2:1

23 g. IWT employee retention rates and earnings (at \$9 or
24 above) in quarter following completion of training.....70%

25 h. IWT employer satisfaction rates (per survey)....75%

26 (2) DEPARTMENT OF HIGHWAY SAFETY AND MOTOR VEHICLES.--

27 (a) For the Highway Patrol Program, the purpose of
28 which is to increase highway safety in Florida through law
29 enforcement, preventive patrol, and public education, the
30 outcome measures, output measures, and associated performance
31

1 standards with respect to funds provided in Specific
2 Appropriations 2100 through 2118 are as follows:

3 1. OUTCOME MEASURES.--

4 a. Percent of closed criminal investigation cases
5 which are resolved.....66%

6 b. Florida death rate on patrolled highways per 100
7 million vehicle miles of travel.....1.9

8 c. National average death rate on highways per 100
9 million vehicle miles of travel.....1.7

10 d. Florida death rate on all roads per 100 million
11 vehicle miles of travel.....1.9

12 e. National average death rate on all roads per 100
13 million vehicle miles of travel.....1.7

14 f. Alcohol-related death rate per 100 million vehicle
15 miles of travel.....0.64

16 g. Number of crashes investigated by FHP.....186,978

17 h. Percent change in number of crashes investigated by
18 FHP.....+1%

19 i. Annual crash rate per 100 million vehicle miles of
20 travel on all Florida roads.....177

21 j. Percent change in seat belt use.....+1%

22 k. State seat belt compliance rate.....60.7%

23 l. National average seat belt compliance rate (for
24 comparison).....68%

25 2. OUTPUT MEASURES.--

26 a. Hours spent on criminal investigation cases
27 closed.....37,901

28 b. Actual number of criminal cases closed.....1,233

29 c. Hours spent on professional compliance
30 investigation cases closed.....7,884

31 d. Actual number of professional compliance

1 investigation cases closed.....122

2 e. Number of hours spent on traffic homicide

3 investigations.....133,105

4 f. Number of cases resolved as result of traffic

5 homicide investigations.....1,647

6 g. Average time (hours) spent per traffic homicide

7 investigation.....80.82

8 h. Percent of recruits retained by FHP for 3 years

9 after the completion of training.....88%

10 i. Number of hours spent on investigations.....63,350

11 j. Actual average response time (minutes) to calls for

12 crashes or assistance.....26

13 k. Number of law enforcement officer duty hours spent

14 on preventive patrol.....1,014,491

15 l. Percent of law enforcement officer duty hours spent

16 on preventive patrol.....42%

17 m. Number of law enforcement officer duty hours spent

18 on crash investigation.....337,801

19 n. Percent of law enforcement officer duty hours spent

20 on crash investigation.....14%

21 o. Average time (hours) to investigate crashes (long

22 form).....2.17

23 p. Average time (hours) to investigate crashes (short

24 form).....1.35

25 q. Average time (hours) to investigate crashes

26 (nonreportable).....0.65

27 r. Duty hours spent on law enforcement officer

28 assistance to motorists.....102,387

29 s. Percent of law enforcement officer duty hours spent

30 on motorist assistance.....5%

31

1 t. Number of motorists assisted by law enforcement
2 officers.....299,924
3 u. Number of public traffic safety presentations
4 made.....1,563
5 v. Number of persons in attendance at public traffic
6 safety presentations.....83,475
7 w. Average size of audience per presentation.....53
8 x. Number of training courses offered to FHP recruits
9 and personnel.....41
10 y. Number of students successfully completing training
11 course.....967
12 (b) For the Driver Licenses Program, the purpose of
13 which is to maintain an efficient and effective driver
14 licensing program, ensuring that only drivers demonstrating
15 the necessary knowledge, skills, and abilities are licensed to
16 operate motor vehicles on Florida roads; to remove drivers
17 from the highways who abuse their driving privilege or require
18 further driver education; to ensure that drivers are
19 financially responsible for their actions; and to maintain
20 adequate records for driver education and administrative
21 control, the outcome measures, output measures, and associated
22 performance standards with respect to funds provided in
23 Specific Appropriations 2124 through 2164B are as follows:
24 1. OUTCOME MEASURES.--
25 a. Percent of customers waiting 15 minutes or less for
26 driver license service.....82%
27 b. Percent of customers waiting 30 minutes or more for
28 driver license service.....11%
29 c. Percent of DUI course graduates who do not
30 recidivate within three years of graduation.....86%
31 d. Average number of corrections per 1,000 driver

1 records maintained.....4

2 e. Percent of motorists complying with financial

3 responsibility.....83%

4 f. Number of driver licenses/identification cards

5 suspended, cancelled, and invalidated as a result of

6 fraudulent activity, with annual percent change

7 shown.....2,178/1%

8 2. OUTPUT MEASURES.--

9 a. Number of driver licenses issued.....4,188,819

10 b. Number of identification cards issued.....821,349

11 c. Number of written driver license examinations

12 conducted.....2,213,001

13 d. Number of road tests conducted.....525,855

14 (c) For the Motor Vehicles Program, the purpose of

15 which is to increase consumer protection, health, and public

16 safety through efficient license systems that register and

17 title motor vehicles, vessels, and mobile homes, regulate

18 vehicle and motor home dealers, manufacturers, and central

19 emission inspection stations, and collect revenue in the most

20 efficient and effective manner, the outcome measures, output

21 measures, and associated performance standards with respect to

22 funds provided in Specific Appropriations 2124 through 2164B

23 are as follows:

24 1. OUTCOME MEASURES.--

25 a. Percent of motor vehicle titles issued without

26 error.....98%

27 b. Number of fraudulent motor vehicle titles

28 identified and submitted to law enforcement.....930

29 c. Percent change in number of fraudulent motor

30 vehicle titles identified and submitted to law

31 enforcement.....3%

- 1 d. Ratio of warranty complaints to new mobile homes
- 2 titled.....1:61
- 3 e. Percent reduction in pollution tonnage per day in
- 4 the six applicable (air quality) counties.....15.5%
- 5 f. Ratio of taxes collected from international
- 6 registration plans (IRP) and international fuel tax agreements
- 7 (IFTA) audits to cost of audits.....\$1.85:\$1
- 8 2. OUTPUT MEASURES.--
- 9 a. Number of motor vehicle and mobile home
- 10 registrations issued.....13,923,922
- 11 b. Number of motor vehicle and mobile home titles
- 12 issued.....4.7 million
- 13 c. Average cost to issue a motor vehicle title...\$2.05
- 14 d. Average number of days to issue a motor vehicle
- 15 title.....3.4
- 16 e. Number of vessel registrations issued.....863,501
- 17 f. Number of vessel titles issued.....224,171
- 18 g. Average cost to issue a vessel title.....\$5.08
- 19 h. Number of motor carriers audited per auditor, with
- 20 number of auditors shown.....22/14
- 21 (d) For the Kirkman Data Center Program, the purpose
- 22 of which is to encourage greater efficiency in all
- 23 governmental programs through implementation of effective
- 24 information technology initiatives, the outcome measures,
- 25 output measures, and associated performance standards with
- 26 respect to funds provided in Specific Appropriations 2170
- 27 through 2175 are as follows:
- 28 1. KIRKMAN DATA CENTER OUTCOME MEASURE.--
- 29 a. Percent of customers who rate services as
- 30 satisfactory or better as measured by survey.....80%
- 31 2. KIRKMAN DATA CENTER OUTPUT MEASURE.--

1 a. Number of service programs maintained.....3,310

2 (e) For the Office of Executive Director and Division
3 of Administrative Services Program, the purpose of which is to
4 provide policy determination and administrative support for
5 agency operations, the outcome measures, output measures, and
6 associated performance standards with respect to funds
7 provided in Specific Appropriations 2089 through 2099, 2119
8 through 2123A, and 2165 through 2169 are as follows:

9 1. OFFICE OF EXECUTIVE DIRECTOR AND DIVISION OF
10 ADMINISTRATIVE SERVICES OUTCOME MEASURE.--

11 a. Percent agency administration and support costs and
12 positions compared to total agency costs and
13 positions.....5.02%:7.43%

14 (3) DEPARTMENT OF LABOR AND EMPLOYMENT SECURITY.--

15 (a) For the Rehabilitation Program, the purpose of
16 which is to empower individuals with disabilities to maximize
17 their employment, economic self-sufficiency, and independence;
18 to ensure the referral of persons with moderate to severe
19 brain injuries to a coordinated rehabilitation program for
20 services that will enable them to return to an appropriate
21 level of functioning in their communities; and to obtain
22 employment outcomes and maximize independence and integration
23 into the community for Floridians who are blind or visually
24 impaired, the outcome measures, output measures, and
25 associated performance standards with respect to funds in
26 Specific Appropriations 10I through 100 and 2299 through 2311A
27 are as follows:

28 1. VOCATIONAL REHABILITATION OUTCOME MEASURES.--

29 a. Percent/number of customers gainfully employed
30 (rehabilitated) at least 90 days (96-97 - at least 60
31 days):.....63%/10,500

1	<u>(I) Of VR severely disabled (96-97 - at least 60</u>	
2	<u>days).....</u>	<u>63.5%/4,100</u>
3	<u>(II) Of VR most severely disabled (96-97 - at least 60</u>	
4	<u>days).....</u>	<u>56.5%/4,600</u>
5	<u>(III) Of all other VR disabled (96-97 - at least 60</u>	
6	<u>days).....</u>	<u>76%/1,600</u>
7	<u>b. Percent/number of VR customers placed in</u>	
8	<u>competitive employment.....</u>	<u>97.5%/10,237</u>
9	<u>c. Percent/number of VR customers retained in</u>	
10	<u>employment after 1 year.....</u>	<u>62.5%/5,500</u>
11	<u>d. Average annual earnings of VR customers at</u>	
12	<u>placement.....</u>	<u>\$13,900</u>
13	<u>e. Average annual earnings of VR customers after</u>	
14	<u>1 year.....</u>	<u>\$14,400</u>
15	<u>f. Percent of case costs covered by third-party</u>	
16	<u>payers.....</u>	<u>20%</u>
17	<u>g. Average cost of case life (to division):</u>	
18	<u>(I) For severely disabled VR customers.....</u>	<u>\$3,311</u>
19	<u>(II) For most severely disabled VR customers....</u>	<u>\$3,175</u>
20	<u>(III) For all other disabled VR customers.....</u>	<u>\$400</u>
21	<u>h. Maintain the annual rate and number of</u>	
22	<u>rehabilitation customers gainfully employed at least 90 days</u>	
23	<u>at 68.3% and 847 customers, or more.....</u>	<u>68.3%/847</u>
24	<u>2. VOCATIONAL REHABILITATION OUTPUT MEASURES.--</u>	
25	<u>a. Number of customers reviewed for</u>	
26	<u>eligibility.....</u>	<u>26,500</u>
27	<u>b. Number of individualized written plans for</u>	
28	<u>services.....</u>	<u>22,500</u>
29	<u>c. Number of customers served.....</u>	<u>72,000</u>
30	<u>d. Customer caseload per counseling/case management</u>	
31	<u>team member.....</u>	<u>161</u>

1	<u>e. Percent of eligibility determinations completed in</u>	
2	<u>compliance with federal law.....</u>	<u>92.5%</u>
3	<u>3. BLIND SERVICES OUTCOME MEASURES.--</u>	
4	<u>a. Percent/number of rehabilitation customers</u>	
5	<u>gainfully employed at least 90 days.....</u>	<u>68.3%/847</u>
6	<u>b. Percent/number of rehabilitation customers placed</u>	
7	<u>in competitive employment.....</u>	<u>64.3%/654</u>
8	<u>c. Projected average annual earnings of rehabilitation</u>	
9	<u>customers at placement.....</u>	<u>\$13,500</u>
10	<u>d. Percent/number of successfully rehabilitated older</u>	
11	<u>persons, nonvocational rehabilitation.....</u>	<u>55.2%/1,355</u>
12	<u>e. Percent/number of customers (children) successfully</u>	
13	<u>rehabilitated/transitioned from preschool to school...</u>	<u>67.3%/36</u>
14	<u>f. Percent/number of customers (children) successfully</u>	
15	<u>rehabilitated/transitioned from school to work.....</u>	<u>26.5%/47</u>
16	<u>4. BLIND SERVICES OUTPUT MEASURES.--</u>	
17	<u>a. Number of customers reviewed for</u>	
18	<u>eligibility.....</u>	<u>2,035</u>
19	<u>b. Number of written plans for services.....</u>	<u>1,425</u>
20	<u>c. Number of customers served.....</u>	<u>13,100</u>
21	<u>d. Average time lapse (in days) between application</u>	
22	<u>and eligibility determination for rehabilitation</u>	
23	<u>customers.....</u>	<u>69</u>
24	<u>e. Customer caseload per counseling/case management</u>	
25	<u>team member.....</u>	<u>114</u>
26	<u>f. Cost per library customer.....</u>	<u>\$19.65</u>
27	<u>g. Total number of food service managers.....</u>	<u>162</u>
28	<u>h. Number of existing food service facilities</u>	
29	<u>renovated.....</u>	<u>10</u>
30	<u>i. Number of new food service facilities</u>	
31	<u>constructed.....</u>	<u>5</u>

- 1 j. Facilitate the provision of developmental services
- 2 to blind and visually impaired children.....890
- 3 k. Provide Braille and recorded publications to
- 4 customers.....45,000
- 5 (b) For the Safety/Workers' Compensation Program, the
- 6 purpose of which is to keep the workplace safe and return
- 7 injured employees to work at a reasonable cost to employers,
- 8 the outcome measures, output measures, and associated
- 9 performance standards with respect to funds provided in
- 10 Specific Appropriations 2257 through 2271 are as follows:
- 11 1. WORKERS' COMPENSATION OUTCOME MEASURES.--
- 12 a. Percent of injured workers returning to work at 80
- 13 percent or more of previous average quarterly wage during the
- 14 four-quarter period following injury for accident 2 years
- 15 prior.....63.5%
- 16 b. Percent of initial payments made on time by
- 17 insurance carriers.....91%
- 18 c. Number of workers newly protected by workers'
- 19 compensation coverage per fiscal year as a result of
- 20 compliance efforts.....11,145
- 21 d. Percent of investigated issues resolved by the
- 22 Employee Assistance Office.....7%
- 23 e. Percent of noncomplying carriers in
- 24 compliance upon reaudit.....78%
- 25 f. Average total cost per 4-year-old case (information
- 26 only).....\$20,000
- 27 g. Percent of lost time cases with no petition for
- 28 benefits filed 18 months after the date of accident.....77%
- 29 h. Percent change in total case incidence rate for
- 30 private sector job sites served.....-4%
- 31

- 1 i. Percent change in total case incidence rate for
- 2 public sector job sites served.....-4%
- 3 j. Percent change in disabling compensable claims rate
- 4 for private employers served.....-25%
- 5 k. Percent change in disabling compensable claims rate
- 6 for public employers served.....-25%
- 7 l. Percent of employers surveyed who view services as
- 8 adequately effective or above.....85% to 90%
- 9 m. Percent of permanent total supplemental benefits
- 10 paid by the division to injured workers timely and
- 11 accurately.....100%
- 12 n. Percent of compliance enforcement actions which
- 13 result in a successful outcome (positive disposition of any
- 14 formal or informal review; payment in full of all penalties
- 15 assessed and compliance by the employer; and/or cessation of
- 16 all business operations of the employer).....New
- 17 o. Percent of requests for assistance filed by
- 18 attorneys.....New
- 19 p. Number of investigated issues resolved by the
- 20 Employee Assistance Office.....25,000
- 21 2. WORKERS' COMPENSATION OUTPUT MEASURES.--
- 22 a. Number of employer investigations conducted for
- 23 compliance with workers' compensation law.....22,758
- 24 b. Number of program applicants provided reemployment
- 25 services.....2,100
- 26 c. Number of carriers audited.....381
- 27 d. Number of investigated issues resolved by the
- 28 Employee Assistance Office.....25,000
- 29 e. Number of private sector employers (and job sites)
- 30 provided OSHA 7(c)1 consultation services.....549
- 31

- 1 f. Number of public sector employers (and job sites)
2 provided consultation services.....3,000
- 3 g. Number of private sector employers receiving
4 training/other technical services.....2,300/6,700
- 5 h. Number of public sector employers receiving
6 training/other technical services.....330/5,600
- 7 i. Number of requests for assistance processed by the
8 Employee Assistance Office.....New
- 9 3. SAFETY OUTCOME MEASURES.--
- 10 a. Occupational injury and illness total case
11 incidence rate (per 100 workers) (information only).....8.1%
- 12 b. Percent change in total case incidence rate for
13 private sector job sites served.....-4%
- 14 c. Percent change in total case incidence rate for
15 public sector job sites served.....-4%
- 16 d. Percent change in disabling compensable claims rate
17 for private employers served.....-25%
- 18 e. Percent change in disabling compensable claims rate
19 for public employers served.....-25%
- 20 f. Percent of employers surveyed who view services as
21 adequately effective or above.....85% to 90%
- 22 4. SAFETY OUTPUT MEASURES.--
- 23 a. Number of private sector employers (and job sites)
24 provided OSHA 7(c)1 consultation services.....549
- 25 b. Number of public sector employers (and job sites)
26 provided consultation services.....3,000
- 27 c. Number of private sector employers receiving
28 training/other technical services.....2,300/6,700
- 29 d. Number of public sector employers receiving
30 training/other technical services.....330/5,600
- 31

1 (c) For the Employment Security Program, the purpose
2 of which is to provide prompt, accurate benefits for
3 unemployed workers in order to expedite their reemployment
4 while providing an equitable and cost-effective unemployment
5 compensation system for the employers of Florida and to
6 provide employment services and training opportunities that
7 promote a strong Florida economy, the outcome measures, output
8 measures, and associated performance standards with respect to
9 funds provided in Specific Appropriations 2248 through 2250,
10 2272 through 2276, and 2286 through 2298A are as follows:

11 1. UNEMPLOYMENT COMPENSATION OUTCOME MEASURES.--
12 a. Percent of UC benefits paid timely.....90%
13 b. Percent of UC benefits paid accurately.....95%
14 c. Percent of UC appeal cases completed
15 timely.....89%
16 d. Percent of new UC employer liability
17 determinations made timely.....84.6%
18 e. Percent of current quarter UC taxes paid
19 timely.....92.5%

20 2. UNEMPLOYMENT COMPENSATION OUTPUT MEASURES.--
21 a. Number of UC claimant eligibility determinations
22 issued.....170,635
23 b. Number of UC benefits weeks paid.....3,153,006
24 c. Amount of UC benefits paid.....\$683,477,111
25 d. Number of appeal cases completed.....52,197
26 e. Number of new UC employer liability determinations
27 made.....69,118
28 f. Amount of UC taxes collected.....\$651,471,000
29 g. Number of UC employer tax/wage reports
30 processed.....1,609,450
31 h. Number of process claims filed by unemployed

1	<u>workers.....</u>	<u>481,270</u>
2	<u>3. WORKFORCE EMPLOYMENT OPPORTUNITIES OUTCOME</u>	
3	<u>MEASURES.--</u>	
4	<u>a. Percent of job openings filled.....</u>	<u>50.2%</u>
5	<u>b. Percent of individuals referred to jobs who are</u>	
6	<u>placed.....</u>	<u>28%</u>
7	<u>c. Percent of food stamp clients employed.....</u>	<u>11.8%</u>
8	<u>d. Percent increase in high skill/high wage</u>	
9	<u>apprenticeship programs registered.....</u>	<u>5%</u>
10	<u>e. Increase the percent of customers directly placed</u>	
11	<u>in jobs or obtaining employment within 90 days after receiving</u>	
12	<u>services from Workforce and Employment Opportunities from 22%</u>	
13	<u>to 23%.....</u>	<u>23%</u>
14	<u>4. WORKFORCE EMPLOYMENT OPPORTUNITIES OUTPUT</u>	
15	<u>MEASURES.--</u>	
16	<u>a. Number of individuals referred to job openings</u>	
17	<u>listed with J&B.....</u>	<u>540,000</u>
18	<u>b. Number of individuals placed by J&B.....</u>	<u>137,700</u>
19	<u>c. Refer customers to job training.....</u>	<u>16,964</u>
20	<u>d. Number of individuals obtaining employment after</u>	
21	<u>receiving specific J&B services.....</u>	<u>35,700</u>
22	<u>e. Cost per placement by J&B.....</u>	<u>\$230</u>
23	<u>f. Cost per individual placed in or having obtained</u>	
24	<u>employment.....</u>	<u>\$176</u>
25	<u>g. Number of recipients employed:</u>	
26	<u>(I) Food stamps.....</u>	<u>14,800</u>
27	<u>(II) Cost per food stamp placement.....</u>	<u>\$302</u>
28	<u>h. Number of Apprenticeship Program requests meeting</u>	
29	<u>high skill/high wage requirements.....</u>	<u>166</u>
30	<u>i. Number of apprentices successfully completing terms</u>	
31	<u>of training as set by registered industry standards.....</u>	<u>2,900</u>

- 1 5. WORKFORCE INVESTMENT ACT (WIA) OUTCOME MEASURES.--
- 2 a. WIA adult and dislocated worker placement rate
- 3 (information only).....78%
- 4 b. WIA youth positive outcome rate (information
- 5 only).....80%
- 6 c. Increase the number of employers in compliance or
- 7 brought into compliance with labor laws as a percent of total
- 8 employers monitored annually from 83% to 85%.....85%
- 9 6. WORKFORCE INVESTMENT ACT (WIA) OUTPUT MEASURES.--
- 10 a. Number of WIA Adult Program completers.....8,600
- 11 b. Number of WIA Youth Program completers.....6,000
- 12 c. Monitor employers for compliance with child labor
- 13 and migrant farmworker labor laws.....3,290
- 14 (d) For the Public Employees Relations Commission, the
- 15 purpose of which is to promote harmonious employer/employee
- 16 relations at the state and local levels by resolving and
- 17 mediating workplace disputes, the outcome measures, output
- 18 measures, and associated performance standards with respect to
- 19 the funds provided in Specific Appropriations 2326 through
- 20 2333 are as follows:
- 21 1. PERC OUTCOME MEASURES.--
- 22 a. Percent of timely labor dispositions.....96%
- 23 b. Percent of timely employment dispositions.....98%
- 24 c. Percent of dispositions not appealed.....96%
- 25 d. Percent of appealed dispositions affirmed.....98%
- 26 2. PERC OUTPUT MEASURES.--
- 27 a. Number of labor dispositions.....801
- 28 b. Number of employment dispositions.....691
- 29 (e) For the Workers' Compensation Hearings Program,
- 30 the purpose of which is to resolve disputed workers'
- 31 compensation claims in conformity with pertinent statutory,

1 rule, and caseload requirements through the maintenance of a
2 statewide mediation, hearing, and order adjudicatory system,
3 the outcome measures, output measures, and associated
4 performance standards with respect to funds provided in
5 Specific Appropriations 2251 through 2256 are as follows:

6 1. OUTCOME MEASURES.--

7 a. Percent of concluded mediations resulting in
8 resolution.....56%

9 b. Percent of appealed, decided orders
10 affirmed.....80%

11 2. OUTPUT MEASURES.--

12 a. Number of petitions received by presiding
13 judge.....112,000

14 b. Number of mediations held.....23,100

15 c. Number of final hearings held.....4,100

16 d. Number of other hearings held.....42,300

17 (I) Number of final merit orders.....3,100

18 (II) Number of lump sum settlements orders.....39,500

19 e. Number/percent of final orders entered
20 within 14 days.....No data yet.

21 (f) For the Unemployment Appeals Commission, the
22 purpose of which is to provide rapid cost-effective review and
23 decisions for appealed unemployment compensation claims, the
24 outcome measures, output measures, and associated performance
25 standards with respect to funds provided in Specific

26 Appropriations 2282 through 2285 are as follows:

27 1. OUTCOME MEASURES.--

28 a. Percent of unemployment compensation appeals
29 disposed of within 45 days.....50%

30 b. Percent of unemployment compensation appeals
31 disposed of within 90 days.....95%

1	<u>c. Percent of cases appealed to DCA.....</u>	<u>7%</u>
2	<u>d. Average unit cost of cases appealed to Unemployment</u>	
3	<u>Appeals Commission.....</u>	<u>\$186</u>
4	<u>e. Average unit cost of cases appealed to DCA.....</u>	<u>\$685</u>
5	<u>f. Percent of appealed decisions affirmed by DCA...</u>	<u>94%</u>
6	<u>2. OUTPUT MEASURE.--</u>	
7	<u>a. Number of unemployment compensation appeals</u>	
8	<u>disposed of.....</u>	<u>9,000</u>
9	<u>(g) For the Information Management Center, the purpose</u>	
10	<u>of which is to support agency functions through the management</u>	
11	<u>of information resources, the outcome measures, output</u>	
12	<u>measures, and associated performance standards with respect to</u>	
13	<u>funds provided in Specific Appropriations 2321 through 2325</u>	
14	<u>are as follows:</u>	
15	<u>1. OUTCOME MEASURES.--</u>	
16	<u>a. Maintain the percent of scheduled information</u>	
17	<u>technology production jobs completed at 99.9% or more....</u>	<u>99.9%</u>
18	<u>b. Percent of data processing requests</u>	
19	<u>completed by due date.....</u>	<u>95%</u>
20	<u>c. System design and programming hourly cost.....</u>	<u>\$52</u>
21	<u>d. Percent of scheduled production jobs</u>	
22	<u>completed.....</u>	<u>99.9%</u>
23	<u>e. Percent of scheduled hours available (data center</u>	
24	<u>operations).....</u>	<u>99.79%</u>
25	<u>f. Cost per MIP (millions of instructions per</u>	
26	<u>second).....</u>	<u>\$19,000</u>
27	<u>g. Percent of Help Desk calls resolved within</u>	
28	<u>3 working days.....</u>	<u>89.48%</u>
29	<u>h. Cost per Help Desk call.....</u>	<u>\$8</u>
30	<u>i. Percent of scheduled hours available</u>	
31	<u>(network).....</u>	<u>99.08%</u>

- 1 j. Cost for support per network device.....\$195
- 2 2. OUTPUT MEASURES.--
- 3 a. Number of data processing requests completed
- 4 by due date.....2,900
- 5 b. Number of scheduled production jobs
- 6 completed.....517,000
- 7 c. Number of hours available (data center
- 8 operations).....2,876
- 9 d. Number of Help Desk calls resolved within 3 working
- 10 days.....18,175
- 11 e. Number of hours available (network).....2,855
- 12 f. Maintain and develop information technology as
- 13 measured by the number of production jobs completed...514,000
- 14 (h) For the Executive Direction and Support Services
- 15 Program, the purpose of which is to provide policy
- 16 determination and administrative support for agency
- 17 operations, the outcome measures, output measures, and
- 18 associated performance standards with respect to funds
- 19 provided in Specific Appropriations 2312 through 2320 are as
- 20 follows:
- 21 1. OUTCOME MEASURE.--
- 22 a. Reduce the administrative costs to less than 7.9%
- 23 of total agency cost.....7.9%
- 24 (4) DEPARTMENT OF MILITARY AFFAIRS.--
- 25 (a) For the Readiness and Response Program, the
- 26 purpose of which is to provide military units and personnel
- 27 (at the Governor's request) that are ready to protect life and
- 28 property; preserve peace, order, and public safety; and
- 29 contribute to such state and local programs that add value to
- 30 the State of Florida, the outcome measures, output measures,
- 31 and associated performance standards with respect to funds

- 1 provided in Specific Appropriations 2489 through 2507D are as
2 follows:
- 3 1. READINESS OUTCOME MEASURES.--
- 4 a. Percent fill of federally authorized strength
5 assigned to the Florida National Guard.....95%
- 6 b. Number/percent of armories rated
7 adequate.....36/62%
- 8 c. Percent of assigned soldiers to authorized staffing
9 levels.....99%
- 10 2. READINESS OUTPUT MEASURES.--
- 11 a. Percent of satisfaction with training facilities at
12 Camp Blanding.....82%
- 13 b. Number of annual training days at Camp
14 Blanding.....180,000
- 15 c. Number of new recruits using State Education
16 Assistance Program.....1,600
- 17 d. Number of crisis response exercises conducted
18 annually.....4
- 19 e. Recruit, retain, and provide administration for
20 soldiers in the Florida National Guard.....11,599
- 21 f. Maintain armories.....55
- 22 g. Manage the Camp Blanding training area as measured
23 by the number of people using the facility.....233,587
- 24 3. RESPONSE OUTCOME MEASURE.--
- 25 a. Percent of supported agencies reporting
26 satisfaction with the department's support for specific
27 missions.....90%
- 28 4. DRUG INTERDICTION AND PREVENTION OUTCOME MEASURE.--
- 29 a. Percent of Law Enforcement officers trained that
30 rate the training as relevant and valuable.....87.5%
- 31 5. DRUG INTERDICTION AND PREVENTION OUTPUT MEASURES.--

1 a. Provide interagency counter-drug assistance as
2 measured by the number of mandays devoted to counter-drug
3 tasks.....61,950

4 b. Provide presentations to improve drug awareness
5 among high school students.....22,249

6 c. Sponsor community anti-drug coalitions.....18

7 d. Number of law enforcement personnel trained.....400

8 e. Number of drug-training hours provided to law
9 enforcement agents.....125,000

10 6. FEDERAL/STATE COOPERATIVE AGREEMENTS OUTPUT
11 MEASURE.--

12 a. Administer Department of Defense contracts in
13 Florida.....21

14 (5) PUBLIC SERVICE COMMISSION.--

15 (a) For the Utilities Regulation and Competitive
16 Market Oversight Program, the purpose of which is to provide a
17 regulatory environment that facilitates the provision of
18 desired utility services of acceptable quality at fair prices,
19 the outcome measures, output measures, and associated
20 performance standards with respect to funds provided in
21 Specific Appropriations 2508 through 2515 are as follows:

22 1. RATEMAKING OUTCOME MEASURES.--

23 a. Average allowed Return on Equity (ROE) in Florida
24 compared to national average ROE for electricity.....+/-1

25 b. Average allowed Return on Equity (ROE) in Florida
26 compared to national average ROE for gas.....+/-1

27 c. Average allowed Return on Equity (ROE) in Florida
28 compared to national average ROE for water and
29 wastewater.....+/-2.5

30 d. Percent of utilities achieving within range, over
31 range, and under range of last authorized ROE for electricity:

- 1 (I) Within range.....100%
2 (II) Over range.....0%
3 (III) Under range.....0%
4 e. Percent of utilities achieving within range, over
5 range, and under range of last authorized ROE for gas:
6 (I) Within range.....25%
7 (II) Over range.....0%
8 (III) Under range.....75%
9 f. Percent of utilities achieving within range, over
10 range, and under range of last authorized ROE for water and
11 wastewater:
12 (I) Within range.....5%
13 (II) Over range.....25%
14 (III) Under range.....70%
15 g. Percent of annual utility bill increases for
16 average residential usage compared to inflation as measured by
17 the Consumer Price Index for communications.....+/-1%
18 h. Percent of annual utility bill increases for
19 average residential usage compared to inflation as measured by
20 the Consumer Price Index for electricity.....+/-1%
21 i. Percent of annual utility bill increases for
22 average residential usage compared to inflation as measured by
23 the Consumer Price Index for gas.....+/-1%
24 j. Percent of annual utility bill increases for
25 average residential usage compared to inflation as measured by
26 the Consumer Price Index for water and wastewater.....+/-1%
27 k. Average basic residential utility bill as a percent
28 of average Florida household income for composite.....3.4%
29 l. Average basic residential utility bill as a percent
30 of average Florida household income for communications....0.2%
31

1 m. Average basic residential utility bill as a percent
2 of average Florida household income for electricity.....1.4%
3 n. Average basic residential utility bill as a percent
4 of average Florida household income for gas.....0.65%
5 o. Average basic residential utility bill as a percent
6 of average Florida household income for water and
7 wastewater.....1.25%
8 2. RATEMAKING OUTPUT MEASURES.--
9 a. Number of proceedings, reviews, and audits
10 examining rates, rate structure, earnings, and expenditures
11 for electricity.....120
12 b. Number of proceedings, reviews, and audits
13 examining rates, rate structure, earnings, and expenditures
14 for gas.....110
15 c. Number of proceedings, reviews, and audits
16 examining rates, rate structure, earnings, and expenditures
17 for water and wastewater.....873
18 3. COMPETITIVE MARKET OVERSIGHT FOR TELECOMMUNICATIONS
19 OUTCOME MEASURES.--
20 a. Market share of largest service provider compared
21 to the composite market share of the next three largest
22 providers for Interexchange.....28%/35%
23 b. Market share of largest service provider compared
24 to the composite market share of the next three largest
25 providers for alternate access vendors.....55%/40%
26 c. Market share of largest service provider compared
27 to the composite market share of the next three largest
28 providers for pay telephone companies.....36%/34%
29 d. Market share of local exchange telephone companies
30 compared to market share of alternate local exchange telephone
31 companies for local exchange telephone companies.....99%

1 e. Market share of local exchange telephone companies
2 compared to market share of alternate local exchange telephone
3 companies for alternate local exchange telephone
4 companies.....1%
5 4. COMPETITIVE MARKET OVERSIGHT FOR TELECOMMUNICATIONS
6 OUTPUT MEASURES.--
7 a. Number of proceedings establishing agreements
8 between local service providers.....687
9 b. Number of proceedings granting certificates to
10 operate as a telecommunications company.....1,009
11 c. Number of communications tariffs reviewed....2,198
12 5. SERVICE AND SAFETY OUTCOME MEASURES.--
13 a. Percent of communications service variances per
14 inspection points examined for local exchange and alternate
15 local exchange telephone companies.....22%
16 b. Percent of communications service variances per
17 inspection points examined for Interexchange.....20%
18 c. Percent of communications service variances per
19 inspection points examined for pay telephone companies.....4%
20 d. Percent of electricity safety variances per
21 inspection points examined.....3%
22 e. Percent of gas safety variances per inspection
23 systems inspected.....25%
24 f. Percent of consumer calls answered.....72%
25 g. Average waiting time (minutes) for consumer
26 calls.....2
27 h. Percent of consumer complaints resolved within 30
28 days.....48%
29 i. Percent of consumer complaints resolved within 60
30 days.....62%
31 6. SERVICE AND SAFETY OUTPUT MEASURES.--

1 a. Number of proceedings granting service authority,
2 resolving territorial disputes for electricity.....3
3 b. Number of proceedings granting service authority,
4 resolving territorial disputes for gas.....1
5 c. Number of proceedings granting service authority,
6 resolving territorial disputes for water and wastewater.....71
7 d. Number of 10-year site plan reviews and need
8 determinations for electric utilities.....15
9 e. Number of consumer inquiries/complaints handled for
10 communications.....17,356
11 f. Number of consumer inquiries/complaints handled for
12 electricity.....1,731
13 g. Number of consumer inquiries/complaints handled for
14 gas.....211
15 h. Number of consumer inquiries/complaints handled for
16 water and wastewater.....422
17 i. Number of consumer information activities relating
18 to service/safety.....13
19 j. Number of service evaluations/safety inspections
20 performed for communications.....9,100
21 k. Number of service evaluations/safety inspections
22 performed for electricity.....3,670
23 l. Number of service evaluations/safety inspections
24 performed for gas.....77
25 m. Number of enforcement proceedings relating to
26 service and safety for communications.....58
27 n. Number of enforcement proceedings relating to
28 service and safety for electricity.....0
29 o. Number of enforcement proceedings relating to
30 service and safety for gas.....0
31 (6) DEPARTMENT OF STATE.--

1 (a) For the International Affairs, Notaries, and
2 Florida Association of Voluntary Agencies for Caribbean Action
3 Programs, the purposes of which are to administer the
4 statutory responsibilities of the Secretary of State in regard
5 to international affairs, to administer the notary commissions
6 and apostilles certifications while providing enhanced public
7 access, and to help people reach their goals for improved
8 social and economic conditions in Central America and the
9 Caribbean through training and technical assistance, the
10 outcome measures, output measures, and associated performance
11 standards with respect to funds provided in Specific
12 Appropriations 2589 through 2591D are as follows:

13 1. INTERNATIONAL BUSINESS PARTNERSHIPS AND NOTARIES
14 OUTCOME MEASURE.--

15 a. Maintain the current level of clients who indicate
16 assistance is very responsive, as measured by survey, at 60
17 percent or more.....60%

18 2. INTERNATIONAL BUSINESS PARTNERSHIPS AND NOTARIES
19 OUTPUT MEASURES.--

20 a. Number of trade/cultural missions.....3
21 b. Number of Consular Corps credentials issued.....50
22 c. Number of sister cities/sister state grants
23 approved.....20
24 d. Number of Civil Law Notaries issued.....270
25 e. Number of notary applications processed per
26 year.....100,000

27 3. FLORIDA ASSOCIATION OF VOLUNTARY AGENCIES FOR
28 CARIBBEAN ACTION OUTCOME MEASURES.--

29 a. Percent of overseas clients who indicate assistance
30 is very responsive.....96%

31

1 b. Percent of volunteer-consultants who would
2 volunteer again.....97%
3 c. Ratio of donated services and contributions to the
4 amount of state funding.....1.6:1
5 4. FLORIDA ASSOCIATION OF VOLUNTARY AGENCIES FOR
6 CARIBBEAN ACTION OUTPUT MEASURES.--
7 a. Number of volunteer technical assistance missions
8 to Central America and the Caribbean.....120
9 b. Number of international and domestic development
10 missions.....20
11 (b) For the Historical, Archaeological, and Folklife
12 Appreciation Program, the purpose of which is to encourage
13 identification, evaluation, protection, preservation,
14 collection, conservation, interpretation, and public access to
15 information about Florida's historic sites and properties and
16 objects related to Florida history and to archaeological and
17 folk cultural heritage, the outcome measures, output measures,
18 and associated performance standards with respect to funds
19 provided in Specific Appropriations 2603 through 2622 are as
20 follows:
21 1. OUTCOME MEASURES.--
22 a. Number of copies or viewings of publications,
23 including Internet website hits.....1,750,000
24 b. Number of historic and archaeological objects
25 maintained for public use.....120,000
26 c. Total number of historic and archaeological sites
27 recorded in the master site file.....133,000
28 d. Total number of properties protected or
29 preserved.....7,881
30 e. Total local funds leveraged by historical resources
31 program.....\$105 million

- 1 f. Percent of Museum of Florida History visitors
- 2 rating the experience good or excellent.....88%
- 3 g. Percent of customers satisfied with the
- 4 quality/timeliness of technical assistance provided.....96%
- 5 2. OUTPUT MEASURES.--
- 6 a. Number of grants awarded.....256
- 7 b. Number of dollars awarded through
- 8 grants.....\$19,294,807
- 9 c. Number of museum exhibits.....84
- 10 d. Number of publications and multimedia products
- 11 available for the general public.....259
- 12 e. Number of preservation services applications
- 13 reviewed.....8,256
- 14 f. Number of attendees at produced and sponsored
- 15 events.....127,784
- 16 g. Number of visitors to state historic
- 17 museums.....233,046
- 18 (c) For the Commercial Recording and Registration
- 19 Program, the purpose of which is to promote financial and
- 20 economic stability through public notice of clients' interest
- 21 in business organizations, trademarks, financial transactions,
- 22 and liens as well as identification of those doing business
- 23 under names other than their own, the outcome measures, output
- 24 measures, and associated performance standards with respect to
- 25 funds provided in Specific Appropriations 2623 through 2625A
- 26 are as follows:
- 27 1. OUTCOME MEASURE.--
- 28 a. Percent of client satisfaction with the division's
- 29 services.....91%
- 30 2. OUTPUT MEASURES.--
- 31 a. Average cost/corporate filing.....\$5.38

- 1 b. Average cost/Uniform Commercial Code
- 2 filing.....\$1.81
- 3 c. Average cost/inquiry.....\$0.075
- 4 d. Percent of total inquires handled by
- 5 telephone.....20%
- 6 e. Percent of total inquiries handled by
- 7 mail/walk-ins.....7.5%
- 8 f. Percent of total inquiries handled by electronic
- 9 means.....72.5%
- 10 (d) For the Libraries, Archives, and Information
- 11 Services Program, the purpose of which is to ensure access to
- 12 information of past, present, and future value for the
- 13 educational and cultural benefit of the people of Florida and
- 14 to work in partnership with citizens, information providers,
- 15 and government for efficient and effective management and
- 16 development of information services, the outcome measures,
- 17 output measures, and associated performance standards with
- 18 respect to funds provided in Specific Appropriations 2626
- 19 through 2629A are as follows:
- 20 1. OUTCOME MEASURES.--
- 21 a. Annual increase in the use of local public library
- 22 service.....2%
- 23 b. Annual increase in usage of research
- 24 collections.....6%
- 25 c. Annual cost avoidance achieved by government
- 26 agencies through records storage/disposition
- 27 /micrographics.....\$58 million
- 28 d. Customer satisfaction with relevancy and timeliness
- 29 of research response.....90%
- 30 e. Customer satisfaction with Records Management
- 31 technical assistance, training, and Records Center

1 Services.....90%
2 f. Customer satisfaction with accuracy and timeliness
3 of library consultant responses.....TBD
4 2. OUTPUT MEASURES.--
5 a. Number of items loaned by public
6 libraries.....71,361,232
7 b. Number of library customer visits.....50,504,239
8 c. Number of public library reference
9 requests.....25,644,913
10 d. Number of public library registered
11 borrowers.....7,207,942
12 e. Number of persons attending public
13 library programs.....3,148,771
14 f. Number of volumes in public library
15 collections.....25,242,994
16 g. Number of new users (State Library, State
17 Archives).....6,336
18 h. Number of reference requests handled (State
19 Library, State Archives).....117,847
20 i. Number of database searches conducted (State
21 Library, State Archives).....837,195
22 j. Number of items loaned (State Library).....86,163
23 k. Cubic feet of obsolete public records approved for
24 disposal.....510,000
25 l. Cubic feet of noncurrent records stored at
26 the Records Center.....220,000
27 m. Number of microfilm images created, processed,
28 and/or duplicated at the Records Center.....160 million
29 (e) For the Cultural Grants Program, the purpose of
30 which is to foster development of a receptive climate for
31 cultural programs, to enrich culturally and benefit the

1 citizens of this state in their daily lives, to increase the
2 appeal of Florida visits and vacations, and to attract to
3 Florida residency outstanding creators through the promotion
4 of cultural programs, the outcome measures, output measures,
5 and associated performance standards with respect to funds
6 provided in Specific Appropriations 2630 through 2646B are as
7 follows:

8 1. OUTCOME MEASURES.--

9 a. Attendance at supported cultural
10 events.....21 million

11 b. Number of individuals served by professional
12 associations.....8 million

13 c. Total local financial support leveraged by state
14 funding.....\$360 million

15 d. Number of children attending school-based,
16 organized cultural events.....3.9 million

17 2. OUTPUT MEASURES.--

18 a. Number of capital grants awarded.....30

19 b. Number of program grants awarded.....750

20 c. Dollars awarded through capital
21 grants.....\$12 million

22 d. Dollars awarded through program
23 grants.....\$19,535,872

24 e. Percent of counties funded by the program....88.1%

25 f. Percent of large counties (N=34; population greater
26 than 75,000) funded by the program.....97.1%

27 g. Percent of small counties (N=33; population less
28 than 75,000) funded by the program.....78.8%

29 h. Number of state-supported performances and
30 exhibits.....25,000

31

1 (f) For the Licensing Program, the purpose of which is
2 to protect the public's health, safety, and welfare through
3 the licensing, regulation, and enforcement of the private
4 security, private investigative, and recovery industries;
5 through the regulation of game promotions conducted in
6 Florida; and through the issuance of licenses to citizens
7 wishing to carry concealed weapons or firearms for lawful
8 defense, the outcome measures, output measures, and associated
9 performance standards with respect to funds provided in
10 Specific Appropriations 2647 through 2650 are as follows:

11 1. OUTCOME MEASURES.--

12 a. Percent of Security, Investigative, and Recovery
13 licenses issued within 90 days after receipt of an
14 application.....83%

15 b. Percent/number of Concealed Weapon/Firearm licenses
16 issued within 90-day statutory timeframe without fingerprint
17 results.....7%/1,978

18 c. Number of default Concealed Weapon/Firearm
19 licensees with prior criminal histories.....339

20 d. Percent of license revocations or suspensions
21 initiated within 20 days after receipt of disqualifying
22 information (all license types).....60%

23 e. Percent of Security, Investigative, and Recovery
24 investigations completed within 60 days.....94%

25 f. Percent of Security, Investigative, and Recovery
26 inspections completed within 30 days.....90%

27 g. Percent of Concealed Weapon/Firearm violators to
28 licensed population.....0.15%

29 h. Percent of Security, Investigative, and Recovery
30 violators to licensed population.....1.42%

31 2. OUTPUT MEASURES.--

- 1 a. Average cost of Concealed Weapon/Firearm
- 2 application processed.....\$27
- 3 b. Average cost of Security, Investigative, and
- 4 Recovery application processed.....\$59
- 5 c. Average cost of Security, Investigative, and
- 6 Recovery investigation.....\$1,846
- 7 d. Average cost of Security, Investigative, and
- 8 Recovery compliance inspection.....\$377
- 9 e. Average cost of Administrative Action (revocation,
- 10 fine, probation, and compliance letters).....\$491
- 11 f. Number of investigations performed (Security,
- 12 Investigative, and Recovery complaint and agency-generated
- 13 inspections).....1,541
- 14 g. Number of compliance inspections performed
- 15 (Security, Investigative, and Recovery licensees/new agency
- 16 inspections and random inspections).....1,771
- 17 (g) For the Election Records, Laws, and Codes Program,
- 18 the purpose of which is to protect the integrity of elections
- 19 and to promote public awareness and participation in the
- 20 electoral process through open and accurate public access and
- 21 in the development of governmental procedures through the
- 22 dissemination of Florida's administrative records, laws, acts,
- 23 and rules, the outcome measures, output measures, and
- 24 associated performance standards with respect to funds
- 25 provided in Specific Appropriations 2597 through 2602 are as
- 26 follows:
- 27 1. ELECTION RECORDS, LAWS, AND CODES OUTCOME
- 28 MEASURES.--
- 29 a. Percent of campaign treasurer report detail
- 30 information released on the Internet within 7 days.....94%
- 31

1 b. Percent of survey respondents satisfied with
2 services (quality and timeliness of response).....90%
3 c. Percent of training session/workshop attendees
4 satisfied (quality of content and applicability of materials
5 presented).....90%
6 2. ELECTION RECORDS, LAWS, AND CODES OUTPUT
7 MEASURES.--
8 a. Number of campaign reports
9 received/processed.....14,000
10 b. Number of attendees at training, workshops, and
11 assistance events.....500
12 c. Number of Internet website hits.....750,000
13 (h) For the Historic Pensacola Preservation Program,
14 the purpose of which is to develop, implement, and maintain a
15 variety of public programs through research, through
16 historical, archaeological, and architectural surveys, and
17 through administrative support and to provide special and
18 permanent exhibitions of local and regional history,
19 maintenance and operation of historic and other public
20 buildings, and education programs to effectively aid citizens
21 in the preservation of the cultural heritage and natural
22 resources of Florida, the outcome measures, output measures,
23 and associated performance standards with respect to funds
24 provided in Specific Appropriations 2651 through 2654 are as
25 follows:
26 1. HISTORIC PENSACOLA PRESERVATION OUTCOME MEASURE.--
27 a. Number of visitors to board-managed
28 properties.....150,000
29 2. HISTORIC PENSACOLA PRESERVATION OUTPUT MEASURES.--
30 a. Number of consultations to city and county
31 governments.....550

1	<u>b. Total acreage of historic properties</u>	
2	<u>maintained.....</u>	<u>8.75</u>
3	<u>c. Total square footage of historic properties</u>	
4	<u>maintained.....</u>	<u>108,600</u>
5	<u>(i) For the Ringling Museum of Art Program, the</u>	
6	<u>purpose of which is to carry out its duties as the official</u>	
7	<u>art museum of the State of Florida, including the preservation</u>	
8	<u>and maintenance of collections, furnishings, objects,</u>	
9	<u>artifacts, and objects of art and other property willed to the</u>	
10	<u>State of Florida by John Ringling, to provide access to and</u>	
11	<u>education about its holdings, and to acquire and preserve</u>	
12	<u>additional objects of art and artifacts of historical or</u>	
13	<u>cultural significance, the outcome measures, output measures,</u>	
14	<u>and associated performance standards with respect to funds</u>	
15	<u>provided in Specific Appropriations 2655 through 2657A are as</u>	
16	<u>follows:</u>	
17	<u>1. RINGLING MUSEUM OF ART OUTCOME MEASURES.--</u>	
18	<u>a. Annual number of museum visitors.....</u>	<u>251,308</u>
19	<u>b. Number of individual participants in scheduled</u>	
20	<u>education programs.....</u>	<u>3,200</u>
21	<u>c. Percent of visitors rating visit better than</u>	
22	<u>expected.....</u>	<u>77%</u>
23	<u>2. RINGLING MUSEUM OF ART OUTPUT MEASURES.--</u>	
24	<u>a. Total number of objects maintained.....</u>	<u>12,850</u>
25	<u>b. Number of institutions to which items are on</u>	
26	<u>loan.....</u>	<u>16</u>
27	<u>c. Net asset balance of the Museum and Foundation,</u>	
28	<u>including assets transferred to the state and excluding art</u>	
29	<u>and other collections.....</u>	<u>\$8,300,000</u>
30	<u>(7) DEPARTMENT OF TRANSPORTATION.--</u>	
31		

1 (a) For the Highway and Bridge Construction Program,
2 the purpose of which is to develop and implement the state
3 highway system, the outcome measures, output measures, and
4 associated performance standards with respect to funds
5 provided in Specific Appropriations 1807 through 1814G, 1814I
6 through 1814M, and 1814O through 1814T are as follows:

7 1. HIGHWAY BRIDGE AND CONSTRUCTION PROGRAM OUTCOME
8 MEASURES.--

9 a. Number of motor vehicle fatalities per 100 million
10 miles traveled.....less than 2.05

11 b. Percent of state highway system pavement meeting
12 department standards.....78%

13 c. Percent of department-maintained bridges meeting
14 department standards.....90%

15 d. Percent increase in number of days required for
16 completed construction contracts over original contract days
17 (less weather days).....less than 30%

18 e. Percent increase in final amount paid for completed
19 construction contracts over original
20 contract amount.....less than 10%

21 f. Percent of vehicle crashes on state highway system
22 where road-related conditions were listed as a contributing
23 factor.....less than 1%

24 g. Construction Engineering as a percent of
25 construction.....15%

26 h. Average construction cost per lane mile of
27 new capacity.....\$3.8 million

28 2. HIGHWAY BRIDGE AND CONSTRUCTION PROGRAM OUTPUT
29 MEASURES.--

30 a. Number of lane miles let to contract for
31 resurfacing.....2,800

- 1 b. Number of lane miles let to contract for highway
- 2 capacity improvements.....176
- 3 c. Percent of construction contracts planned for
- 4 letting that were actually let.....95%
- 5 d. Number of bridges let to contract for repair.....81
- 6 e. Number of bridges let to contract for
- 7 replacement.....35
- 8 (b) For the Right-of-Way Acquisition Program, the
- 9 purpose of which is to acquire rights-of-way necessary to
- 10 support the work program, the outcome measures, output
- 11 measures, and associated performance standards with respect to
- 12 funds provided in Specific Appropriations 1807 through 1813,
- 13 1814H, 1814N, and 1815 are as follows:
- 14 1. RIGHT-OF-WAY ACQUISITION PROGRAM OUTPUT MEASURES.--
- 15 a. Number of right-of-way parcels acquired.....2,230
- 16 b. Number of projects certified ready for
- 17 construction.....81
- 18 (c) For the Public Transportation Program, the purpose
- 19 of which is to develop and provide for all forms of public
- 20 transportation, including transit, aviation, intermodal rail,
- 21 and seaport development, the outcome measures, output
- 22 measures, and associated performance standards with respect to
- 23 funds provided in Specific Appropriations 1816 through 1821G
- 24 are as follows:
- 25 1. PUBLIC TRANSPORTATION PROGRAM OUTCOME MEASURES.--
- 26 a. Transit ridership growth compared to population
- 27 growth.....2%/2%
- 28 b. Tons of cargo shipped by air.....4 million
- 29 c. Average cost per requested trip for transportation
- 30 disadvantaged.....\$4.32
- 31 2. PUBLIC TRANSPORTATION PROGRAM OUTPUT MEASURES.--

- 1 a. Number of passenger enplanements.....56 million
- 2 b. Number of public transit passenger
- 3 trips.....175 million
- 4 c. Number of cruise embarkations and disembarkations
- 5 at Florida ports.....9.3 million
- 6 d. Number of trips provided (transportation
- 7 disadvantaged).....5,768,000
- 8 (d) For the Highway Operations and Maintenance
- 9 Program, the purpose of which is to provide routine and
- 10 uniform maintenance of the state highway system, the outcome
- 11 measures, output measures, and associated performance
- 12 standards with respect to funds provided in Specific
- 13 Appropriations 1822 through 1833, 1835, 1836A through 1836G,
- 14 and 1836I through 1836L are as follows:
- 15 1. HIGHWAY OPERATIONS AND MAINTENANCE PROGRAM OUTCOME
- 16 MEASURE.--
- 17 a. Maintenance condition rating of state highway
- 18 system as measured against the department's maintenance manual
- 19 standards.....80
- 20 (e) For the Motor Carrier Compliance Program, the
- 21 purpose of which is to enforce weight and safety requirements
- 22 on commercial vehicles, the outcome measures, output measures,
- 23 and associated performance standards with respect to funds
- 24 provided in Specific Appropriations 1826, 1832 through 1834,
- 25 1836, and 1836H are as follows:
- 26 1. MOTOR CARRIER COMPLIANCE PROGRAM OUTCOME
- 27 MEASURES.--
- 28 a. Percent of commercial vehicles weighed that were
- 29 over weight:
- 30 (I) Fixed scale weighings.....0.4%
- 31 (II) Portable scale weighings.....37%

- 1 2. MOTOR CARRIER COMPLIANCE PROGRAM OUTPUT MEASURES.--
- 2 a. Number of commercial vehicles weighed....11 million
- 3 b. Number of commercial vehicle safety inspections
- 4 performed.....50,000
- 5 c. Number of portable scale weighings
- 6 performed.....45,000
- 7 (f) For the Toll Operations Program, the purpose of
- 8 which is to efficiently operate and maintain state toll
- 9 facilities, the outcome measures, output measures, and
- 10 associated performance standards with respect to funds
- 11 provided in Specific Appropriations 1837 through 1846E are as
- 12 follows:
- 13 1. TOLL OPERATIONS PROGRAM OUTCOME MEASURES.--
- 14 a. Operational cost per toll.....less than \$0.16
- 15 b. Operational cost per dollar
- 16 collected.....less than \$0.19
- 17 2. TOLL OPERATIONS PROGRAM OUTPUT MEASURE.--
- 18 a. Number of toll transactions.....499 million
- 19 (g) For Executive Direction and Support Services, the
- 20 purpose of which is to provide overall management and
- 21 administrative support for the department's programs, the
- 22 outcome measures, output measures, and associated performance
- 23 standards with respect to funds provided in Specific
- 24 Appropriations 1847 through 1858A are as follows:
- 25 1. EXECUTIVE DIRECTION AND SUPPORT SERVICES OUTCOME
- 26 MEASURE.--
- 27 a. Percent of agency administration and support costs
- 28 and positions compared to total agency costs and
- 29 positions.....2.1%
- 30
- 31

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

11 (a) For the Office of the Secretary Program, the
12 purpose of which is to provide the overall planning,
13 coordinating, administrative, and executive direction for the
14 Department of Community Affairs and to administer the Florida
15 Communities Trust and Florida Coastal Management Programs, the
16 outcome measures and output measures are as follows:

17 1. OFFICE OF THE SECRETARY OUTCOME MEASURES.--

18 a. Administrative costs as compared to total agency
19 costs.

20 b. Number of local governments participating in
21 coastal management programs to protect, maintain, and develop
22 coastal resources through coordinated management.

23 c. Number of improved coastal access sites.

24 d. Percent of local government participation in land
25 acquisition programs.

26 e. Percent of local government participation in land
27 acquisition programs that acquire open space in urban cores.

28 2. OFFICE OF THE SECRETARY OUTPUT MEASURES.--

29 a. Number of federal projects reviewed by Florida
30 Coastal Management (FCM) that do not require problem
31 resolution.

1 b. Number of federal projects reviewed by FCM that
2 require some problem resolution.

3 c. Number of FCM projects funded.

4 d. Number of individuals trained at coastal management
5 forums.

6 e. Number of land acquisition project applications
7 reviewed.

8 f. Number of land acquisition project applications
9 receiving technical assistance.

10 g. Number of land acquisition grants awarded.

11 h. Number of land acquisition active projects
12 monitored.

13 i. Number of land acquisition parcels appraised,
14 negotiated, and closed.

15 (b) For the Community Planning and Protection Program,
16 the purpose of which is to help Florida's communities envision
17 and plan their future to meet the challenges of growth; to
18 assist them in the development and implementation of their
19 comprehensive planning efforts aimed at ensuring the
20 availability of public infrastructure necessary to support
21 sound growth, preserving and conserving valuable natural,
22 human, economic, and physical resources vital to quality of
23 life, and mitigating or avoiding the impacts of disasters; and
24 to help communities plan and build residential and commercial
25 structures that are safe, affordable, accessible, and energy
26 efficient, the outcome and output measures are as follows:

27 1. COMMUNITY PLANNING AND PROTECTION OUTCOME
28 MEASURES.--

29 a. Percent of local governments receiving technical
30 assistance to implement a community planning component or
31 process impacting a community or included in a comprehensive

1 plan that exceeds minimum requirements of chapter 163, Florida
2 Statutes, and Administrative Rule 9J-5.

3 b. Number of local governments that have implemented a
4 community planning component or process impacting its
5 community or included in its comprehensive plan that exceeds
6 minimum requirements of chapter 163, Florida Statutes, and
7 Administrative Rule 9J-5.

8 c. Average commute time.

9 2. COMMUNITY PLANNING AND PROTECTION OUTPUT

10 MEASURES.--

11 a. Number of new plans reviewed.

12 b. Number of plan amendments reviewed.

13 c. Number of evaluation and appraisal reports (EARs)
14 reviewed.

15 d. Number of planning grants administered.

16 e. Number of technical assistance initiatives
17 undertaken.

18 f. Number of plans that adequately address disaster
19 mitigation.

20 g. Number of developments of regional impact managed.

21 h. Number of area of critical state concern
22 development orders reviewed and final orders issued.

23 (c) For the Emergency Response Management Program, the
24 purpose of which is to help Florida's communities reduce the
25 effects of disasters and to coordinate the state's operational
26 duties and responsibilities prior to, during, and immediately
27 after disasters, the outcome and output measures are as
28 follows:

29 1. EMERGENCY RESPONSE MANAGEMENT OUTCOME MEASURES.--

30 a. Percent of counties with an above average
31 capability rating to respond to emergencies.

1 b. Amount of time required for communities to
2 completely recover from a disaster.

3 c. Percent of events in which the affected population
4 is warned within an appropriate timeframe in relation to the
5 disaster/event.

6 d. Percent of events in which the affected population
7 is evacuated within an appropriate timeframe in relation to
8 the disaster/event.

9 e. Statewide shelter deficit.

10 f. Percent of facilities in compliance with hazardous
11 materials planning programs.

12 g. Dollars saved from foregoing repetitive losses.

13 2. EMERGENCY RESPONSE MANAGEMENT OUTPUT MEASURES.--

14 a. Number of planning contacts receiving technical
15 assistance (nonactivation).

16 b. Number of emergency management personnel receiving
17 training and participating in exercises.

18 c. Number of plans, reports, and procedures
19 maintained.

20 d. Number of mutual aid signatories maintained.

21 e. Number of public hurricane shelters evaluated.

22 f. Number of organizations awarded funds.

23 g. Number of planning funding applications processed.

24 h. Number of financial agreements managed (recovery
25 and mitigation).

26 i. Number of hurricane shelter spaces created.

27 j. Number of projects requiring National Environmental
28 Policy Act review.

29 k. Number of postdisaster damage and needs assessments
30 conducted.

31 l. Number of outreach team members deployed.

- 1 m. Number of project inspections performed.
2 n. Number of days activated at Level 2 or above.
3 o. Number of incidents reported to the State Warning
4 Point.
5 p. Number of requests for state assistance.
6 q. Population covered in NOAA weather radio
7 transmission areas.
8 r. Number of facility files researched for compliance
9 verification (hazardous materials).
10 s. Number of community right-to-know requests
11 fulfilled (hazardous materials).
12 t. Number of hazardous materials facility audits
13 completed.
14 u. Number of hazardous materials planning financial
15 agreements maintained.
16 v. Number of applicants provided technical assistance
17 (pre-disaster mitigation).
18 w. Number of communities audited and technical
19 assistance provided (National Flood Insurance Program).
20 x. Number of Flood Mitigation Assistance Program
21 grants awarded.
22 y. Number of counties that have operationalized their
23 portion of the Regional Hurricane Evacuation Studies.
24 (d) The Housing and Community Revitalization Program,
25 the purpose of which is to help revitalize Florida's
26 communities and neighborhoods by assisting local governments
27 and nonprofit community organizations in their efforts to
28 rehabilitate housing, create jobs, develop public
29 infrastructure, and provide basic community services, the
30 outcome and output measures are as follows:
31

- 1 1. HOUSING AND COMMUNITY REVITALIZATION OUTCOME
2 MEASURES.--
3 a. Number of neighborhoods assisted and improved
4 through community development block grant programs,
5 empowerment zone programs, urban infill programs, affordable
6 housing programs, and long-term redevelopment programs.
7 b. Percent of local governments that have a building
8 code program rated at or above a specified level of
9 effectiveness by a recognized rating organization.
10 c. Number of households benefiting from services
11 provided by community services block grant, LIHEP,
12 weatherization, and energy programs.
13 d. Number of jobs created/retained through community
14 development block grant programs.
15 2. HOUSING AND COMMUNITY REVITALIZATION OUTPUT
16 MEASURES.--
17 a. Number of grant awards managed.
18 b. Number of redevelopment plans developed.
19 c. Number of people trained/served.
20 d. Number of code amendments promulgated.
21 e. Number of permits issued for manufactured
22 buildings.
23 (e) The Florida Housing Finance Corporation Program,
24 the purpose of which is to administer programs to make
25 low-cost housing available to low-income and moderate-income
26 Florida families, the outcome and output measures are as
27 follows:
28 1. FLORIDA HOUSING FINANCE CORPORATION OUTCOME
29 MEASURES.--
30 a. Percent of targeted dollars that are allocated to
31 farmworkers, elderly, and fishworkers.

1 b. Ratio of nonstate funding to state-appropriated
2 dollars.

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

4 2. FLORIDA HOUSING FINANCE CORPORATION OUTPUT

5 MEASURES.--

6 a. Number of applications processed.

7 b. Number of affordable housing loans funded.

8 c. Number of local governments under compliance
9 monitoring for the State Housing Initiatives Partnership
10 (SHIP) program.

11 d. Number of local governments served.

12 e. Provide executive direction and support services as
13 measured by percent of total program budget.

14 Section 38. The performance measures and standards
15 established in this section for individual programs in the
16 area of general government shall be applied to those programs
17 for the 2000-2001 fiscal year. These performance measures and
18 standards are directly linked to the appropriations made in
19 the General Appropriations Act for Fiscal Year 2000-2001, as
20 required by the Government Performance and Accountability Act
21 of 1994. Nothing in these measures and standards shall permit
22 the agency to engage in regulatory or enforcement activities,
23 or to establish requirements, more stringent than those
24 specifically authorized in statutory law.

25 (1) DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES.--

26 (a) For the Food Safety and Quality Program, the
27 purpose of which is to ensure the safety, wholesomeness,
28 quality, and accurate labeling of food products through
29 inspections, laboratory analyses, consumer assistance, and
30 enforcement actions, the outcome measures, output measures,
31 and associated performance standards with respect to funds

1 provided in Specific Appropriations 1285 through 1295 are as
2 follows:
3 1. OUTCOME MEASURES.--
4 a. Number/percent of food and dairy establishments
5 which fail to meet food safety and sanitation
6 requirements.....2,870/8.9%
7 b. Number of food or dairy products removed from sale
8 for failure to meet food safety requirements or
9 standards.....17,300
10 c. Number/percent of food products analyzed which fail
11 to meet standards.....822/8.5%
12 d. Number/percent of milk and milk products analyzed
13 which fail to meet standards.....1,300/6.5%
14 e. Number/percent of produce or other food samples
15 analyzed which fail to meet pesticide residue
16 standards.....52/2.3%
17 f. Number/percent of food and dairy enforcement
18 actions which result in compliance or other resolution within
19 60 days, excluding Field Notices of Violation.....18,800/99%
20 2. OUTPUT MEASURES.--
21 a. Number of inspections of food establishments, dairy
22 establishments, and water vending machines.....65,500
23 b. Number of enforcement actions taken, excluding
24 Field Notices of Violation.....19,400
25 c. Number of food analyses/samples
26 analyzed.....43,000/9,600
27 d. Number of milk and milk products analyses/samples
28 analyzed.....70,000/20,000
29 e. Number of pesticide residue analyses/samples
30 analyzed.....273,000/3,050
31

1 f. Number of food-related consumer assistance
2 investigations or actions.....4,800
3 g. Tons of poultry and shell eggs graded.....430,000
4 (b) For the Consumer Protection Program, the purpose
5 of which is to protect Florida's consumers from deceptive and
6 unfair business and trade practices and from unsafe, harmful,
7 and inferior products and services, the outcome measures,
8 output measures, and associated performance standards with
9 respect to funds provided in Specific Appropriations 1296
10 through 1313B are as follows:
11 1. STANDARDS AND PETROLEUM QUALITY INSPECTION OUTCOME
12 MEASURES.--
13 a. Number/percent of LP Gas accidents due to equipment
14 failure or code violations at licensed LP Gas storage,
15 distribution, and handling facilities.....2/3%
16 b. Number/percent of LP Gas facilities found in
17 compliance with safety requirements on first
18 inspection.....989/20%
19 c. Number of reportable accidents resulting from
20 amusement attraction mechanical or structural failure.....1
21 d. Number/percent of amusement attractions found in
22 full compliance with safety requirements on first
23 inspection.....3,497/38%
24 e. Number/percent of regulated weighing and measuring
25 devices, packages, and businesses with scanners in compliance
26 with accuracy standards during initial
27 inspection/testing.....237,000/95%
28 f. Number/percent of petroleum products meeting
29 quality standards.....57,000/99.2%
30 g. Number/percent of state and commercial weights and
31 volumetric standards found within specified

1 tolerances.....11,760/98%
2 2. STANDARDS AND PETROLEUM QUALITY INSPECTION OUTPUT
3 MEASURES.--
4 a. Number of LP Gas facility inspections/reinspections
5 conducted.....4,200
6 b. Number of LP Gas-related accidents
7 investigated.....50
8 c. Number of amusement device safety/permit
9 inspections conducted.....9,300/1,725
10 d. Number of weighing and measuring devices
11 inspected/tested.....249,000
12 e. Number of complaints investigated/processed
13 relating to all entities regulated by the Division of
14 Standards in the Consumer Protection Program.....3,180
15 f. Number of LP Gas professional certification
16 examinations administered.....1,700
17 g. Number of laboratory analyses performed on
18 regulated petroleum products.....140,000
19 h. Number of enforcement actions taken against all
20 entities regulated by the Division of Standards in the
21 Consumer Protection Program.....41,706
22 i. Number of physical measurement standards tests or
23 calibrations conducted.....12,000
24 3. CONSUMER PROTECTION SERVICES OUTCOME MEASURES.--
25 a. Number/percent regulated entities found operating
26 in violation of the consumer protection laws.....3,262/9%
27 b. Number/percent of "no sales solicitation"
28 complaints from subscribers.....6,000/6%
29 c. Amount/percent of money recovered for consumers
30 from regulated motor vehicle repair shops.....\$85,000/35%
31 4. CONSUMER PROTECTION SERVICES OUTPUT MEASURES.--

1	<u>a. Number of assists provided to consumers, not</u>	
2	<u>including lemon law.....</u>	<u>1,003,195</u>
3	<u>b. Number of lemon law assists made to</u>	
4	<u>consumers.....</u>	<u>30,450</u>
5	<u>c. Number of complaints investigated/processed</u>	
6	<u>relating to all entities regulated by the Division of Consumer</u>	
7	<u>Services in the Consumer Protection Program.....</u>	<u>33,529</u>
8	<u>d. Number of enforcement actions taken against all</u>	
9	<u>entities regulated by the Division of Consumer Services in the</u>	
10	<u>Consumer Protection Program.....</u>	<u>260</u>
11	<u>e. Number of "no sales solicitation calls"</u>	
12	<u>subscriptions processed.....</u>	<u>180,000</u>
13	<u>5. AGRICULTURAL ENVIRONMENTAL SERVICES OUTCOME</u>	
14	<u>MEASURES.--</u>	
15	<u>a. Number/percent of licensed pest control applicators</u>	
16	<u>inspected who misapply chemicals or otherwise violate</u>	
17	<u>regulations.....</u>	<u>375/23%</u>
18	<u>b. Number/percent of feed, seed, and fertilizer</u>	
19	<u>inspected products in compliance with performance/quality</u>	
20	<u>standards.....</u>	<u>16,698/90.5%</u>
21	<u>c. Number/percent of licensed pesticide applicators</u>	
22	<u>who do not apply chemicals properly.....</u>	<u>132/24%</u>
23	<u>d. Number of reported human/equine disease cases</u>	
24	<u>caused by mosquitoes.....</u>	<u>3/40</u>
25	<u>6. AGRICULTURAL ENVIRONMENTAL SERVICES OUTPUT</u>	
26	<u>MEASURES.--</u>	
27	<u>a. Number of pest control inspections</u>	
28	<u>conducted.....</u>	<u>1,818</u>
29	<u>b. Number of feed, seed, and fertilizer inspections</u>	
30	<u>conducted.....</u>	<u>12,500</u>
31		

1 c. Number of complaints investigated/processed
2 relating to all entities regulated by the Division of
3 Agricultural Environmental Services in the Consumer Protection
4 Program excluding pesticide-related actions.....875
5 d. Number of pest control professional certification
6 examinations administered.....1,605
7 e. Number of laboratory analyses performed on seed and
8 fertilizer samples.....181,500
9 f. Number of enforcement actions taken against all
10 entities regulated by the Division of Agricultural
11 Environmental Services in the Consumer Protection Program
12 excluding pesticide-related actions.....2,470
13 g. Number of pesticide-related complaints
14 investigated.....352
15 h. Number of pesticide-related inspections
16 conducted.....3,129
17 i. Number of pesticide-related enforcement actions
18 initiated/completed.....500
19 j. Number of wells monitored for pesticide or nitrate
20 residues.....97
21 k. Number of pesticide product and residue analyses
22 performed in the pesticide laboratory.....63,500
23 l. Number of persons in Florida served by effective
24 mosquito control programs.....14 million
25 (c) For the Agricultural Economic Development Program,
26 the purpose of which is to maintain and enhance Florida
27 agriculture in the national and international marketplace, the
28 outcome measures, output measures, and associated performance
29 standards with respect to funds provided in Specific
30 Appropriations 1314 through 1355C are as follows:
31

- 1 1. MARKET DEVELOPMENT, DISTRIBUTION, STATISTICS, AND
- 2 REGULATION OUTCOME MEASURES.--
- 3 a. Gate receipts value of agriculture and seafood
- 4 products sold by Florida's agricultural industry, in dollars
- 5 in calendar year.....\$7.25 billion
- 6 b. Total sales of agricultural and seafood products
- 7 generated by tenants of state farmers' markets....\$194,189,444
- 8 c. Dollar value of federal commodities and recovered
- 9 food distributed.....\$52,142,213
- 10 2. MARKET DEVELOPMENT, DISTRIBUTION, STATISTICS, AND
- 11 REGULATION OUTPUT MEASURES.--
- 12 a. Number of buyers reached with agricultural
- 13 promotion campaign messages.....2.02 billion
- 14 b. Number of marketing assists provided to producers
- 15 and businesses.....96,319
- 16 c. Pounds of federal commodities and recovered food
- 17 distributed.....75,816,366
- 18 3. FRUIT AND VEGETABLE REGULATION OUTCOME MEASURE.--
- 19 a. Dollar value of fruit and vegetables that are
- 20 shipped to other states or countries which are subject to
- 21 mandatory inspection.....\$1,443,648,000
- 22 4. FRUIT AND VEGETABLE REGULATION OUTPUT MEASURE.--
- 23 a. Number of tons of fruits and vegetables
- 24 inspected.....13,781,717
- 25 5. PLANT PEST AND DISEASE CONTROL OUTCOME MEASURES.--
- 26 a. Number/percent of newly introduced pests and
- 27 diseases prevented from infesting Florida plants to a level
- 28 where eradication is biologically or economically
- 29 unfeasible.....100/93.5%
- 30 b. Number/percent of commercial citrus acres free of
- 31 citrus canker.....832,581/98.5%

- 1 c. Number/percent of acres of commercial citrus,
- 2 monitored by the department, at the request of the grower,
- 3 which are free of the Caribbean fruit fly.....186,000/98%
- 4 d. Number/percent of exotic fruit fly (Mediterranean,
- 5 Oriental, Mexican, Queensland, West Indian) outbreaks where
- 6 eradication can occur without use of aerial
- 7 treatments.....2/100%
- 8 6. PLANT PEST AND DISEASE CONTROL OUTPUT MEASURES.--
- 9 a. Number of plant, fruit fly trap, and honeybee
- 10 inspections performed.....2,280,000
- 11 b. Number of commercial citrus acres surveyed for
- 12 citrus canker.....245,000
- 13 c. Number of exotic fruit fly traps serviced...36,729
- 14 d. Millions of sterile med flies released.....3,400
- 15 e. Number of acres where plant pest and disease
- 16 eradication or control efforts were undertaken.....100,000
- 17 f. Number of shipments of plant products certified
- 18 pest-free for export.....25,000
- 19 g. Number of plant, soil, insect, and other organism
- 20 samples processed for identification or diagnosis.....650,000
- 21 7. ANIMAL PEST AND DISEASE CONTROL OUTCOME MEASURE.--
- 22 a. Number/percent of livestock and poultry infected
- 23 with specific transmissible diseases for which monitoring,
- 24 controlling, and eradicating activities are
- 25 established.....472/0.00083%
- 26 8. ANIMAL PEST AND DISEASE CONTROL OUTPUT MEASURES.--
- 27 a. Number of animal site inspections
- 28 performed.....14,904
- 29 b. Number of animals
- 30 tested/vaccinated.....650,000/120,000
- 31 c. Number of animal sites quarantined and

1 monitored.....315
2 d. Number of/unit cost per animal-related diagnostic
3 laboratory procedure(s) performed.....850,000/\$2.84
4 e. Number of animals covered by health
5 certificates.....930,000
6 f. Number of animal permits processed.....5,100
7 9. AGRICULTURE INSPECTION STATIONS OUTPUT MEASURES.--
8 a. Number of vehicles inspected at agricultural
9 inspection stations.....11,236,244
10 b. Number of vehicles inspected at agricultural
11 inspection stations transporting agricultural or regulated
12 commodities.....2,505,682
13 c. Percent of vehicles inspected at agricultural
14 inspection stations transporting agricultural or regulated
15 commodities.....22%
16 d. Amount of revenue generated by bills of lading
17 transmitted to the Department of Revenue from agricultural
18 inspection stations.....\$12,658,800
19 e. Number of bills of lading transmitted to the
20 Department of Revenue from agricultural inspection
21 stations.....83,000
22 10. AQUACULTURE OUTCOME MEASURE.--
23 a. Ratio of shellfish illness reported from Florida
24 shellfish products to the the number of meals
25 served.....0.331/100,000
26 11. AQUACULTURE OUTPUT MEASURES.--
27 a. Percent of shellfish and crab processing facilities
28 in significant compliance with permit and food safety
29 regulations.....80%
30 b. Number of reported cases of sickness/death from
31 shellfish consumption that can be directly traced to seafood

1 harvested from contaminated houses, or seafood dealers not in
2 compliance with state regulations.....3/0
3 c. Percent of available harvestable waters
4 opened.....76%
5 (d) For the Forest and Resource Protection Program,
6 the purpose of which is to promote and use sound management
7 practices for forestry and other agricultural activities, the
8 outcome measures, output measures, and associated performance
9 standards with respect to funds provided in Specific
10 Appropriations 1263 through 1279 are as follows:
11 1. OUTCOME MEASURES.--
12 a. Number/percent of acres of protected forest and
13 wildlands not burned by wildfires.....24,924,300/99.3%
14 b. Number/percent of threatened structures not burned
15 by wildfires.....2,000/99.7%
16 c. Number/percent of wildfires caused
17 by humans.....3,040/80%
18 d. Number/percent of State Forest timber producing
19 acres adequately stocked and growing.....107,485/25.9%
20 2. OUTPUT MEASURES.--
21 a. Number of wildfires detected and suppressed...3,800
22 b. Average elapsed time (in minutes) between wildfire
23 ignition and detection.....55
24 c. Average elapsed time (in minutes) between wildfire
25 detection and arrival on scene.....34
26 d. Number/percent of forest acres and other lands
27 managed by the department and purchased by the state with
28 approved management plans.....907,860/100%
29 e. Number of acres burned through prescribed
30 burning.....2.1 million
31

- 1 f. Number of person-hours of firefighting training
- 2 provided.....47,000
- 3 g. Number of forest-related technical assists provided
- 4 to nonindustrial private land owners.....37,000
- 5 h. Number of open burning authorizations processed for
- 6 land clearing, agriculture, and silviculture.....118,000
- 7 i. Number of fire prevention presentations
- 8 made.....1,350
- 9 j. Number of person-hours spent responding to
- 10 emergency incidents other than wildfires.....8,000
- 11 (2) DEPARTMENT OF BANKING AND FINANCE.--
- 12 (a) For the State Financial Information and State
- 13 Agency Accounting Program, the purpose of which is to provide
- 14 for and promote financial accountability for public funds
- 15 throughout state government, provide the citizens of Florida
- 16 with timely, factual, and comprehensive information on the
- 17 financial status of the state and how state funds are
- 18 expended, and receive and investigate complaints of government
- 19 fraud, waste, and abuse, the outcome measures, output
- 20 measures, and associated performance standards with respect to
- 21 funds provided in Specific Appropriations 1886 through 1892
- 22 are as follows:
- 23 1. OUTCOME MEASURES.--
- 24 a. Percent of program's customers who return an
- 25 overall customer service rating of good or excellent on
- 26 surveys.....94%
- 27 b. Percent of payment requests rejected during the
- 28 preaudit process for inconsistencies with legal and/or other
- 29 applicable requirements.....1%
- 30 c. Percent of vendor payments issues in less than the
- 31 Comptroller's statutory time limit of 10 days.....100%

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

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

- 1 u. Dollar amount of payments issued
- 2 electronically.....\$22 billion
- 3 v. Hours of training/education conducted on accounting
- 4 issues.....50
- 5 w. Hours of training/education conducted on payroll
- 6 issues.....50
- 7 x. Number of fiscal integrity cases
- 8 closed.....FY 2001-2002 LBR
- 9 y. Percent of "get lean" hotline calls processed for
- 10 referral to the appropriate agency.....20.4%
- 11 z. Number of fiscal integrity cases closed that
- 12 resulted in administrative/civic/criminal
- 13 action.....FY 2001-2002 LBR
- 14 (b) For the Financial Institutions Regulatory Program,
- 15 the purpose of which is to ensure the safety and soundness of
- 16 state financial institutions and to enhance the dual banking
- 17 system, the outcome measures, output measures, and associated
- 18 performance standards with respect to funds provided in
- 19 Specific Appropriations 1904 through 1921 are as follows:
- 20 1. OUTCOME MEASURES.--
- 21 a. Percent of Florida state-chartered banks that
- 22 exceed the median of all national/federal banks chartered in
- 23 Florida on return on assets.....51%
- 24 b. Percent of Florida state-chartered banks that
- 25 exceed the median of all national/federal banks chartered in
- 26 Florida on return on equity.....51%
- 27 c. Percent of Florida state-chartered banks that
- 28 exceed the median of all national/federal banks chartered in
- 29 Florida on capital to asset ratio.....51%
- 30
- 31

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

- 1 n. Percent of international financial institutions
- 2 receiving an examination report within 45 days after the
- 3 conclusion of their onsite state examination.....75%
- 4 o. Percent of trust companies receiving an examination
- 5 report within 60 days after the conclusion of their onsite
- 6 state examination.....75%
- 7 p. Percent of de novo applications statutorily
- 8 complete that are processed within a standard number of 90
- 9 days.....67%
- 10 q. Percent of branch applications statutorily complete
- 11 that are processed within 50 days.....67%
- 12 r. Percent of expedited branch applications that are
- 13 processed within 10 days.....100%
- 14 s. Percent of merger/acquisition applications
- 15 statutorily complete that are processed within 60 days.....67%
- 16 t. Percent of financial institutions under enforcement
- 17 action that are substantially in compliance with conditions
- 18 imposed.....90%
- 19 2. OUTPUT MEASURES.--
- 20 a. Median Florida state-chartered bank return on
- 21 assets.....1.06%
- 22 b. Median Florida state-chartered bank return on
- 23 equity.....11.01%
- 24 c. Median Florida state-chartered bank capital to
- 25 asset ratio.....9.15%
- 26 d. Median Florida state-chartered bank Tier 1
- 27 capital.....9.18%
- 28 e. Median Florida state-chartered credit union return
- 29 on assets.....1.04%
- 30 f. Median Florida state-chartered credit union return
- 31 on equity.....8.06%

1 g. Median Florida state-chartered credit union capital
2 to asset ratio.....12.94%
3 h. Median Florida state-chartered credit union Tier 1
4 capital.....12.18%
5 i. Number of new Florida state-chartered banks
6 opened.....20
7 j. Amount of annual assessments paid by
8 banks.....\$6,756,100
9 k. Amount of annual assessments paid by
10 credit unions.....\$1,237,200
11 l. Number of banks examined by the Division of Banking
12 receiving an examination report within 45 days.....45
13 m. Number of credit unions examined by the Division of
14 Banking receiving an examination report within 30 days.....57
15 n. Number of international financial institutions
16 examined by the Division of Banking receiving an examination
17 report within 45 days.....16
18 o. Number of trust companies examined by the Division
19 of Banking receiving an examination report within 60 days....8
20 p. Number of statutorily complete new de novo
21 applications received that are processed within 90 days.....5
22 q. Number of statutorily complete branch applications
23 received that are processed within 50 days.....27
24 r. Number of statutorily complete expedited branch
25 applications received that are processed within 10 days.....45
26 s. Number of statutorily complete merger/acquisition
27 applications received that are processed within 60 days.....17
28 t. Number of institutions under enforcement
29 actions.....23
30 u. Percent/number of financial institutions examined
31 within statutory timeframes by type of

1 institution.....FY 2001-2002 LBR
2 v. Percent/number of surveys returned that rate the
3 Division's examination program as satisfactory or
4 above.....75%/150
5 w. Percent/number of state examinations where total
6 examination time was reduced by a standard percent compared to
7 the hours required during the base
8 examination.....FY 2001-2002 LBR
9 x. Percent/number of state examinations where onsite
10 hours were reduced by a standard percent compared to the
11 onsite hours required during the base
12 examination.....FY 2001-2002 LBR
13 (c) For the Unclaimed Property Program, the purpose of
14 which is to increase efforts in finding, locating, collecting
15 in a manner to allow for better identification of owners, and
16 returning unclaimed property to the owners, the outcome
17 measures, output measures, and associated performance
18 standards with respect to funds provided in Specific
19 Appropriations 1881 through 1885 are as follows:
20 1. OUTCOME MEASURES.--
21 a. Percent increase in the total number of holders
22 reporting.....3%
23 b. Percent of previously filing holders who submit
24 problem reports.....3%
25 c. Percent of the total number of claims paid to the
26 owner compared to the total number of returnable accounts
27 reported/received.....22%
28 d. Percent of the total dollar amount of claims paid
29 to the owner compared to the total dollars in returnable
30 accounts reported/received.....80%
31 2. OUTPUT MEASURES.--

1 a. Number of holders reports processed.....16,000
2 b. Number of seminars conducted.....3
3 c. Number of in-state exams of holders who have not
4 previously filed a holder report.....13
5 d. Number of out-of-state exams of holders who have
6 not previously filed a holder report.....200
7 e. Number of in-state exams conducted.....26
8 f. Dollar value collected as a result of in-state
9 exams.....\$500,000
10 g. Number of out-of-state exams processed.....450
11 h. Dollar value collected as a result of out-of-state
12 exams.....\$15 million
13 i. Number/dollar value of owner accounts
14 processed.....255,000/\$101 million
15 j. Total cost of the program to the number of holder
16 reports/owner accounts processed.....\$30
17 k. Number/dollar value of claims paid to
18 owners.....55,000/FY 2001-2002 LBR
19 l. Number of owner accounts advertised.....100,000
20 m. Number of claims processed.....55,000
21 n. Percent of claims approved/denied within 30/60/90
22 days from the date received.....FY 2001-2002 LBR
23 o. Percent of claims paid within 30/60/90 days from
24 date received.....15%/35%/10%
25 p. Percent of customer telephone calls answered within
26 20 seconds.....FY 2001-2002 LBR
27 (d) For the Consumer Financial Protection and Industry
28 Authorization Program, the purpose of which is to protect
29 consumers of the securities and finance industries and the
30 public from illegal financial activities, and provide
31 consumers and the public with authoritative and expedient

1 information, the outcome measures, output measures, and
2 associated performance standards with respect to funds
3 provided in Specific Appropriations 1922 through 1926 are as
4 follows:

5 1. CONSUMER PROTECTION OUTCOME MEASURES.--

6 a. Percent of licensees examined where department
7 action is taken against the licensee for violations:

8 (I) For-cause violations based on risk assessment
9 profile or on internal/external information which indicates a
10 violation of statute.....33.05%

11 (II) Routine proactive exam conducted on randomly
12 selected entities or entities on an examination cycle...16.88%

13 b. Percent of investigations of licensed and
14 unlicensed entities referred to department legal staff and to
15 other agencies that resulted in criminal/civil/administrative
16 actions.....FY 2001-2002 LBR

17 c. Dollars returned (voluntarily or through
18 court-ordered restitution) to victims compared to total
19 dollars of verified loss as a result of investigative efforts
20 of licensed and unlicensed entities.....FY 2001-2002 LBR

21 d. Percent of written complaints processed within
22 applicable standards.....85%

23 e. Percent of telephone complaints resolved without
24 written documentation from the consumer.....FY 2001-2002 LBR

25 f. Percent of written complaints regarding licensed
26 and unlicensed entities referred for examination,
27 investigation, or legal/criminal action resulting in
28 formal/informal sanctions within/outside
29 statutory authority.....FY 2001-2002 LBR

30 2. CONSUMER PROTECTION OUTPUT MEASURES.--
31

- 1 a. Number of for-cause examinations completed with
2 action taken (formal or informal).....FY 2001-2002 LBR
- 3 b. Number of routine examinations completed with
4 action taken (formal or informal).....FY 2001-2002 LBR
- 5 c. Percent of total licensees examined to determine
6 compliance with applicable regulations.....5%
- 7 d. Number of investigations closed.....450
- 8 e. Number of background investigations completed...800
- 9 f. Amount of court-ordered restitution to victims of
10 licensed/unlicensed entities.....FY 2001-2002 LBR
- 11 g. Amount of voluntary reimbursement received from
12 licensed/unlicensed entities.....FY 2001-2002 LBR
- 13 h. Amount returned to victims of licensed/unlicensed
14 entities.....FY 2001-2002 LBR
- 15 i. Amount of verified loss to victims of
16 licensed/unlicensed entities.....FY 2001-2002 LBR
- 17 j. Average number of days for initial written
18 responses to consumers.....7
- 19 k. Average number of days to resolve, refer, or close
20 a written complaint.....68
- 21 l. Number of complaints resolved, referred, or closed
22 during the year.....4,350
- 23 m. Percent of complaints remaining open beyond 90 days
24 and less than 120 days.....10%
- 25 n. Percent of complaints remaining open beyond 120
26 days.....15%
- 27 o. Number of hotline/complaint line calls processed as
28 complaints.....FY 2001-2002 LBR
- 29 p. Number of written complaints where the department
30 identified statutory violations.....150
- 31

- 1 q. Number of complaints referred for examination,
2 investigation, or legal/criminal action (licensed and
3 unlicensed entities).....275
- 4 r. Number of public/consumer awareness activities
5 conducted utilizing all types of media.....FY 2001-2002 LBR
- 6 s. Number of participants at personal, direct,
7 face-to-face public/consumer awareness
8 activities.....FY 2001-2002 LBR
- 9 t. Number of public/consumer awareness activities
10 conducted with personal, direct, face-to-face contact with
11 consumers.....FY 2001-2002 LBR
- 12 u. Total number of hours spent conducting
13 public/consumer awareness activities.....FY 2001-2002 LBR
- 14 3. INDUSTRY REGULATION OUTCOME MEASURES.--
- 15 a. Percent of licensees sanctioned for
16 violations.....0.9%
- 17 b. Percent of total applicants not licensed to conduct
18 business in the state because they fail to meet substantive
19 licensing requirements.....4.3%
- 20 c. Percent of applicants not granted registration in
21 the securities industry in Florida who subsequently are the
22 subject of regulatory action.....60%
- 23 4. INDUSTRY REGULATION OUTPUT MEASURES.--
- 24 a. Number of final actions taken against
25 licensees.....370
- 26 b. Number of applications denied or withdrawn....3,546
- 27 c. Number of applications licensed.....67,398
- 28 d. Number of applications processed.....70,944
- 29 e. Amount of securities registration applications
30 denied or withdrawn.....\$4.2 billion
- 31 f. Number of applicants licensed with

1 restrictions.....280
2 g. Number of applications denied or withdrawn with
3 additional disciplinary information reported on the Central
4 Registration Depository.....324
5 h. Number/percent of filing or requests processed
6 within a designated standard number of days by
7 type.....FY 2001-2002 LBR
8 (3) DEPARTMENT OF BUSINESS AND PROFESSIONAL
9 REGULATION.--
10 (a) For the Professional Regulation Program, the
11 purpose of which is to license nonmedical professions within
12 the state and the individual practice acts that govern each of
13 the professions; serve as a liaison between the public and
14 professional boards, as well as between the licensees and
15 their respective boards; process applications and monitor
16 continuing education, renewal, and reactivation requirements;
17 approve educational courses; develop, prepare, administer, and
18 score to ensure validity and reliability of exams; and receive
19 and investigate complaints and prosecute violators, the
20 outcome measures, output measures, and associated performance
21 standards with respect to funds in Specific Appropriations
22 1958 through 1978 are as follows:
23 1. STANDARDS AND LICENSURE OUTCOME MEASURE.--
24 a. Percent of applications processed within
25 90 days.....100%
26 (b) For the Pari-mutuel Wagering Program, the purpose
27 of which is to license and regulate the state's pari-mutuel
28 industries, including cardrooms, and to collect all
29 pari-mutuel taxes and fees in a timely manner, the outcome
30 measures, output measures, and associated performance
31

1 standards with respect to funds in Specific Appropriations
2 1979 through 2001 are as follows:
3 1. COMPLIANCE AND ENFORCEMENT OUTCOME MEASURE.--
4 a. Percent of races and games that result in statutory
5 or rule infractions.....0.85%
6 2. COMPLIANCE AND ENFORCEMENT OUTPUT MEASURE.--
7 a. Number of races and games monitored.....87,000
8 3. AUDITING AND FINANCIAL OVERSIGHT OUTPUT MEASURE.--
9 a. Number of audits conducted.....87,000
10 (c) For the Hotels and Restaurants Program, the
11 purpose of which is to license and regulate public lodging and
12 food service establishments, elevators, escalators, and other
13 vertical conveyance devices, the outcome measures, output
14 measures, and associated performance standards with respect to
15 funds in Specific Appropriations 2002 through 2013 are as
16 follows:
17 1. STANDARDS AND LICENSURE OUTCOME MEASURE.--
18 a. Percent of hotel and restaurant licenses and
19 elevator certificates of operation processed within
20 30 days.....90.6%
21 (d) For the Alcoholic Beverages and Tobacco Program,
22 the purpose of which is to supervise the conduct, management,
23 and operation of the manufacturing, packaging, distribution,
24 and sale of all alcoholic beverages; to enforce the provisions
25 of the beverage and tobacco laws, as well as the rules and
26 regulations adopted by the program; and to collect and
27 distribute all taxes, surcharges, and licensing fees from
28 alcohol and tobacco sources, the outcome measures, output
29 measures, and associated performance standards with respect to
30 funds in Specific Appropriations 2014 through 2033 are as
31 follows:

1 1. COMPLIANCE AND ENFORCEMENT OUTCOME MEASURES.--
2 a. Percent of complaints/cases settled by warning
3 notice or stipulation.....88%/55.2%
4 b. Percent of alcoholic beverages and tobacco
5 retailers tested found to be in compliance with underage
6 persons' access.....90.3%
7 c. Percent of underage alcoholic beverages and tobacco
8 cases involving repeat retail offenders.....6.9%
9 2. COMPLIANCE AND ENFORCEMENT OUTPUT MEASURES.--
10 a. Number of administrative cases settled by
11 stipulation.....795
12 b. Number of alcoholic beverages and tobacco retailers
13 randomly tested for underage persons' access.....6,887
14 c. Number of alcoholic beverages and tobacco retailers
15 tested because of a complaint for underage persons'
16 access.....1,258
17 d. Number of underage alcoholic beverages and tobacco
18 arrests.....2,670
19 e. Number underage alcohol/tobacco administrative
20 cases.....262
21 f. Number of underage alcohol/tobacco administrative
22 cases involving repeat retail offenders.....19
23 (e) For the Florida Land Sales, Condominiums, and
24 Mobile Homes Program, the purpose of which is to regulate the
25 sale of subdivided lands in the state and out-of-state
26 subdivided lands offered for sale in the state; residential
27 condominiums and cooperatives; real estate timesharing; mobile
28 home parks; and yacht and ship brokers and salesmen, the
29 outcome measures, output measures, and associated performance
30 standards with respect to funds in Specific Appropriations
31 2034 through 2045 are as follows:

- 1 1. STANDARDS AND LICENSURE OUTPUT MEASURE.--
- 2 a. Percent of licenses issued and filings received as
- 3 prescribed by law.....97%
- 4 (4) DEPARTMENT OF ENVIRONMENTAL PROTECTION.--
- 5 (a) For the State Lands Program, the purpose of which
- 6 is to acquire, administer, and dispose of state lands, the
- 7 title of which is vested in the Board of Trustees of the
- 8 Internal Improvement Trust Fund; administer, manage, and
- 9 maintain the records of all lands held by the Board of
- 10 Trustees; administer and maintain the geodetic survey
- 11 requirements for the State of Florida; identify and set
- 12 ordinary and mean high water boundaries for purposes of
- 13 sovereignty and land title; and control aquatic and invasive
- 14 plant species, the outcome measures, output measures, and
- 15 associated performance standards with respect to funds
- 16 provided in Specific Appropriations 1475 through 1505 are as
- 17 follows:
- 18 1. LAND ACQUISITION SERVICES OUTCOME MEASURE.--
- 19 a. Percent increase in the number of occurrences of
- 20 endangered/threatened/special concern species on publicly
- 21 managed conservation areas.....3.6%
- 22 2. LAND ACQUISITION SERVICES OUTPUT MEASURES.--
- 23 a. Number of acres of underrepresented natural
- 24 communities.....311,601
- 25 b. Percent of acres acquired by the P2000 Program that
- 26 have a critical habitat within the acquired tract.....38%
- 27 c. Number of acres of land acquired by the P2000
- 28 Program that had its highest resource values based on FNAI
- 29 elements.....1,097,334
- 30 d. Number/percent completion of projects on the CARL
- 31 list.....95/10%

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

1 c. Number of parcels mapped.....237,265

2 d. Number of submerged land leases audited

3 annually.....301

4 5. AQUATIC/EXOTIC PLANT CONTROL OUTCOME MEASURES.--

5 a. Number of new acres of public land that have

6 invasive, exotic, upland plants controlled and have existing

7 management personnel committed to maintaining these plants

8 under control after initial treatment.....3,500

9 b. Percent of Florida's public waters where control of

10 hydrilla, water hyacinth, and water lettuce has been achieved

11 and sustained.....95%

12 6. AQUATIC/EXOTIC PLANT CONTROL OUTPUT MEASURE.--

13 a. Percent of public lakes and rivers that contain

14 invasive, nonnative aquatic plants and are under maintenance

15 control.....93%

16 (b) For the Water Resources Management Program, the

17 purpose of which is to regulate, manage, conserve, and protect

18 the state's drinking water, surface and groundwater resources,

19 wetlands, beaches, and lands reclaimed after mining

20 activities, the outcome measures, output measures, and

21 associated performance standards with respect to funds

22 provided in Specific Appropriations 1568 through 1596 are as

23 follows:

24 1. WATER RESOURCES MANAGEMENT AND PERMITTING OUTCOME

25 MEASURES.--

26 a. Percent of rivers that meet designated

27 uses.....92%

28 b. Percent of lakes that meet designated uses.....87%

29 c. Percent of estuaries that meet designated

30 uses.....95%

31 d. Percent of groundwater that meets designated

1	<u>uses.....</u>	<u>85%</u>
2	<u>e. Percent of reclaimed water (reuse) capacity</u>	
3	<u>relative to total domestic wastewater capacity.....</u>	<u>45%</u>
4	<u>f. Percent of public water systems with no significant</u>	
5	<u>(public health-based) drinking water quality problems.....</u>	<u>90%</u>
6	<u>2. WATER RESOURCES MANAGEMENT AND PERMITTING OUTPUT</u>	
7	<u>MEASURES.--</u>	
8	<u>a. Number of wastewater inspections, site visits,</u>	
9	<u>technical assistance contacts, and other compliance</u>	
10	<u>activities.....</u>	<u>8,000</u>
11	<u>b. Number of wastewater permits and other</u>	
12	<u>authorizations processed.....</u>	<u>5,250</u>
13	<u>c. Number of water quality stations monitored in the</u>	
14	<u>statewide monitoring networks.....</u>	<u>1,160</u>
15	<u>d. Number of drinking water inspections, site visits,</u>	
16	<u>technical assistance contacts, and other compliance</u>	
17	<u>activities.....</u>	<u>8,000</u>
18	<u>3. BEACHES AND COASTAL SYSTEMS MANAGEMENT AND</u>	
19	<u>PERMITTING OUTCOME MEASURE.--</u>	
20	<u>a. Linear miles of beaches which provide upland</u>	
21	<u>protection, wildlife habitat, or recreation restored or</u>	
22	<u>maintained according to statutory and rule requirements....</u>	<u>825</u>
23	<u>4. BEACHES AND COASTAL SYSTEMS MANAGEMENT AND</u>	
24	<u>PERMITTING OUTPUT MEASURES.--</u>	
25	<u>a. Beach renourishment and dune restoration funds</u>	
26	<u>awarded.....</u>	<u>\$30 million</u>
27	<u>b. Number of beach renourishment and dune restoration</u>	
28	<u>projects funded.....</u>	<u>19</u>
29	<u>c. Number of other compliance activities.....</u>	<u>3,000</u>
30	<u>d. Number of coastal construction permits, including</u>	
31	<u>field permits, processed.....</u>	<u>1,650</u>

1 e. Miles of shoreline surveyed and monitored.....752
2 5. MINE RECLAMATION AND PERMITTING OUTCOME MEASURE.--
3 a. Percent of mined lands qualifying for reclamation
4 which have been reclaimed according to statutory and rule
5 requirements.....95%
6 6. MINE RECLAMATION AND PERMITTING OUTPUT MEASURES.--
7 a. Funds awarded annually for mine reclamation
8 projects.....\$10 million
9 b. Number of mining permits processed/number of
10 inspections.....15/550
11 c. Number of applications/acreage processed for mine
12 reclamation projects.....60/6,500
13 7. WATER FACILITIES FINANCIAL ASSISTANCE OUTCOME
14 MEASURE.--
15 a. Percent of wastewater, drinking water, and
16 stormwater projects on State Revolving Fund loan priority
17 lists and the construction grant priority list that are funded
18 annually.....3.5%
19 8. WATER FACILITIES FINANCIAL ASSISTANCE OUTPUT
20 MEASURES.--
21 a. Loan grant funds awarded.....\$95 million
22 b. Number of local governments, including
23 systems/utilities funded.....25
24 (c) For the Waste Management Program, the purpose of
25 which is to protect the public and the environment through
26 promotion of sound waste management practices, the outcome
27 measures, output measures, and associated performance
28 standards with respect to funds provided in Specific
29 Appropriations 1597 through 1633C are as follows:
30 1. PETROLEUM TANK REGULATION AND CONTAMINATED SITE
31 REHABILITATION OUTCOME MEASURES.--

- 1 a. Percent of regulated petroleum storage tank
- 2 facilities in compliance with state regulations.....89%
- 3 b. Percent/number of contaminated petroleum sites with
- 4 rehabilitation underway.....9%/1,544
- 5 c. Percent/number of contaminated petroleum sites with
- 6 rehabilitation completed.....0.3%/57
- 7 2. PETROLEUM TANK REGULATION AND CONTAMINATED SITE
- 8 REHABILITATION OUTPUT MEASURES.--
- 9 a. Percent of reimbursement claims processed.....100%
- 10 b. Number/percent of petroleum sites eligible for
- 11 state financial assistance.....17,100/99%
- 12 3. DRYCLEANING SITE REHABILITATION OUTCOME MEASURES.--
- 13 a. Number/percent of contaminated drycleaning sites
- 14 with rehabilitation underway.....82/9%
- 15 b. Number/percent of contaminated drycleaning sites
- 16 with rehabilitation completed.....0/0%
- 17 4. DRYCLEANING SITE REHABILITATION OUTPUT MEASURE.--
- 18 a. Number of drycleaning site cleanup applications
- 19 eligible for state financial assistance.....1,200
- 20 5. HAZARDOUS WASTE REGULATION, MANAGEMENT, AND SITE
- 21 REHABILITATION OUTCOME MEASURES.--
- 22 a. Percent of all hazardous waste generators in
- 23 significant compliance with state and federal
- 24 regulations.....88%
- 25 b. Percent of permitted transfer, storage, and
- 26 disposal facilities in significant compliance with state and
- 27 federal regulations.....95%
- 28 c. Number of facilities or sources of pollution that
- 29 modified their industrial processes to reduce generation of
- 30 pollutants as a result of department activities.....10
- 31

1 d. Percent/number of contaminated sites (federal
2 superfund sites) with rehabilitation underway.....100%/49
3 e. Percent/number of contaminated sites (federal
4 superfund sites) with rehabilitation completed.....0%/0
5 f. Percent/number of contaminated sites (known state
6 program sites) with rehabilitation underway.....95%/19
7 g. Percent/number of contaminated sites (known state
8 program sites) with rehabilitation completed.....5%/1
9 6. HAZARDOUS WASTE REGULATION, MANAGEMENT, AND SITE
10 REHABILITATION OUTPUT MEASURE.--
11 a. Number of tons of hazardous waste generated in
12 Florida.....185,221
13 7. SOLID WASTE REGULATION AND MANAGEMENT OUTCOME
14 MEASURES.--
15 a. Percent of permitted solid waste facilities in
16 compliance with state requirements.....96%
17 b. Percent of municipal solid waste recycled
18 statewide.....40%
19 c. Number of tons/percent of municipal solid waste
20 collected that is recycled.....9,423,784/40%
21 d. Number of tons/percent of municipal solid waste
22 burned annually.....4,096,035/17%
23 e. Number of tons/percent of municipal solid waste
24 disposed in landfills.....10,266,086/43%
25 8. SOLID WASTE REGULATION AND MANAGEMENT OUTPUT
26 MEASURES.--
27 a. Number of solid waste permits and registrations
28 processed.....685
29 b. Number and dollar amount of solid waste management
30 and recycling grants issued.....252/\$23 million
31

1 c. Number of waste-to-energy facilities located in
2 Florida.....13
3 (d) For the Recreation and Parks Program, the purpose
4 of which is to anticipate and meet the outdoor recreation
5 demands of Florida's residents and visitors and to ensure that
6 an adequate natural resource base is maintained to accommodate
7 future demands and preserve a quality environment, the outcome
8 measures, output measures, and associated performance
9 standards with respect to funds provided in Specific
10 Appropriations 1634 through 1666D are as follows:
11 1. STATE PARK OPERATIONS OUTCOME MEASURES.--
12 a. Increase in attendance at state parks over prior
13 year.....1.3%
14 b. Increase in acreage available for public recreation
15 over prior year.....2%
16 2. STATE PARK OPERATIONS OUTPUT MEASURES.--
17 a. Number of park sites managed.....152
18 b. Number of development and improvement projects at
19 existing state parks.....24
20 c. Number of cultural/historical sites restored or
21 maintained compared to need.....1
22 d. Number of acres managed for secondary or multiple
23 use.....580
24 e. Acres of native habitat successfully maintained as
25 natural areas in state parks.....65,000
26 f. Percent of management plans completed in compliance
27 with Florida Statutes.....100%
28 g. Percent of lands acquired by P2000 that meet at
29 least 3 criteria of the program.....100%
30
31

1 h. Number of parks/acres/trail miles supported by
2 general administration, maintenance/minor repairs, protection,
3 and all variations of visitor service
4 activities.....152/534,387/380
5 i. Number of private/public partnerships utilized to
6 assist operations of state parks.....2,000
7 j. Number of state park additions/inholding land
8 acquisitions.....10
9 k. Number of recreational and natural/cultural
10 additions and inholding acquisitions for existing parks by
11 type as related to available funding.....1
12 3. GREENWAYS AND TRAILS OUTCOME MEASURE.--
13 a. Number of additional acres designated as part of
14 the Florida Greenways and Trails System.....10,970
15 4. GREENWAYS AND TRAILS OUTPUT MEASURES.--
16 a. Number of acres of state greenways and trails
17 managed.....82,261
18 b. Number of miles of recreational facilities built,
19 repaired, or restored.....4
20 c. Number of trailheads developed to provide public
21 access points on greenways and trails.....6
22 5. RECREATIONAL ASSISTANCE TO LOCAL GOVERNMENTS
23 OUTCOME MEASURE.--
24 a. Increase in technical assistance and grant-related
25 services to local governments over prior year.....2%
26 6. RECREATIONAL ASSISTANCE TO LOCAL GOVERNMENTS OUTPUT
27 MEASURE.--
28 a. Number of technical assistance consultations,
29 meetings, calls, and publications.....760
30 7. COASTAL AND AQUATIC MANAGED AREAS OUTCOME
31 MEASURE.--

1 a. Percent increase in degraded acreage in state
2 buffer enhanced or restored.....6.2%
3 8. COASTAL AND AQUATIC MANAGED AREAS OUTPUT
4 MEASURES.--
5 a. Number of acres managed.....4,888,406
6 b. Number of acres where invasive or undesirable plant
7 species have been controlled.....2,255
8 (e) For the Air Resources Management Program, the
9 purpose of which is to maintain and improve the state's air
10 quality through air pollution mitigation and prevention, the
11 outcome measures, output measures, and associated performance
12 standards with respect to funds provided in Specific
13 Appropriations 1667 through 1685 are as follows:
14 1. AIR QUALITY OUTCOME MEASURES.--
15 a. Percent of population living in areas monitored for
16 air quality.....88%
17 b. Annual average percent of time monitored population
18 breathes good or moderate quality air.....99%
19 c. Percent of the population which breathes air that
20 violates the standard for ozone as determined by the data
21 generated by the state air quality monitoring network.....1%
22 2. AIR QUALITY OUTPUT MEASURES.--
23 a. Number of monitors operated by the department and
24 local programs.....240
25 b. Number of quality assurance audits conducted to
26 ensure accurate and reliable ambient air quality data.....450
27 3. AIR POLLUTION ABATEMENT OR PREVENTION OUTCOME
28 MEASURES.--
29 a. Annual 0.5% reduction of NOX air emissions per
30 capita.....128.72
31

1 b. Annual 0.5% reduction of SO2 air emissions per
2 capita.....123
3 c. Annual 0.5% reduction of CO air emissions per
4 capita.....542.51
5 d. Annual 0.5% reduction of VOC air emissions per
6 capita.....108.05
7 4. AIR POLLUTION ABATEMENT OR PREVENTION OUTPUT
8 MEASURES.--
9 a. Number of Title V permits processed.....92
10 b. Number of Title V modifications processed.....50
11 c. Number of non-Title V permits processed.....700
12 d. Number of non-Title V modifications processed... 125
13 e. Number of Title V facilities inspected.....750
14 f. Number of asbestos projects reviewed and
15 evaluated.....2,000
16 (f) For the Law Enforcement Program, the purpose of
17 which is to protect the people, the environment, and the
18 natural resources through law enforcement, education, and
19 public service, the outcome measures, output measures, and
20 associated performance standards with respect to funds
21 provided in Specific Appropriations 1686 through 1715 are as
22 follows:
23 1. OUTCOME MEASURE.--
24 a. Percent decrease (in gallons) of pollutant
25 discharge per capita.....5%
26 2. OUTPUT MEASURES.--
27 a. Number of criminal investigations
28 opened/closed.....337/227
29 b. Number of incidents reported.....2,700
30 c. Number of petroleum spills responded to.....757
31

- 1 d. Number of arrests for speed zone violations or
2 manatee molestation.....1,631
3 e. Funds spent/recovered on spill
4 remediation.....\$928,153/\$86,638
5 f. Number of sites/spills remediated.....533
6 (5) FISH AND WILDLIFE CONSERVATION COMMISSION.--
7 (a) For the Law Enforcement Program, the purpose of
8 which is to provide patrol and protection activities to
9 safeguard the opportunities for boating, camping, fishing,
10 hunting, wildlife viewing, and other natural-resource-related
11 activities in a safe and healthy environment, the outcome
12 measures, output measures, and associated performance
13 standards with respect to funds provided in Specific
14 Appropriations 1750 through 1765 are as follows:
15 1. UNIFORM PATROL OUTPUT MEASURES.--
16 a. Total number of violations.....29,130
17 b. Total number of hours spent in preventive patrol
18 (land, water, and air).....616,566
19 2. INVESTIGATIONS OUTPUT MEASURE.--
20 a. Number of hours spent on
21 investigations.....FY 2001-2002 LBR
22 3. INSPECTION OUTPUT MEASURE.--
23 a. Number of inspections.....4,446
24 4. AVIATION OUTPUT MEASURE.--
25 a. Number of air contacts resulting in detection and
26 apprehension (includes inland and marine).....3,550
27 5. BOATING SAFETY OUTPUT MEASURES.--
28 a. Number of vessel safety inspections.....154,408
29 b. Number of accidents investigated.....210
30 c. Number of fatalities investigated.....26
31 d. Number of injuries investigated.....136

1 e. Number of vessel safety inspection hours on St.
2 Johns River.....9,318
3 6. OUTDOOR EDUCATION AND INFORMATION OUTPUT
4 MEASURES.--
5 a. Number of graduates of hunter education
6 classes.....12,125
7 b. Number of hunting accidents.....23
8 c. Number of attendees or graduates of hunter
9 education classes involved in hunting accidents.....7
10 (b) For the Wildlife Management Program, the purpose
11 of which is to maintain and enhance Florida's diverse wildlife
12 and to provide for responsible use of this resource, the
13 outcome measures, output measures, and associated performance
14 standards with respect to funds provided in Specific
15 Appropriations 1766 through 1781D are as follows:
16 1. OUTCOME MEASURES.--
17 a. Percent change in the number of licensed
18 hunters.....-1.7%
19 b. Economic impact of wildlife-related outdoor
20 recreation.....\$3,675,935,000
21 c. Percent of satisfied wildlife viewers.....92%
22 d. Percent of the acreage under management control
23 which is open to the public for wildlife-related outdoor
24 recreation.....99.9%
25 2. OUTPUT MEASURES.--
26 a. Number of licensed hunters.....164,945
27 b. Number of wildlife viewers.....3,630,000
28 3. WILDLIFE POPULATION AND HABITAT OUTCOME MEASURE.--
29 a. Percent of wildlife species whose biological status
30 is stable or improving.....69%
31 4. WILDLIFE POPULATION AND HABITAT OUTPUT MEASURES.--

1	<u>a. Number of acres managed for wildlife.....</u>	<u>4,700,000</u>
2	<u>b. Number of requests for technical assistance</u>	
3	<u>received and provided.....</u>	<u>325</u>
4	<u>c. Number of survey and monitoring projects for game,</u>	
5	<u>nongame, and listed species.....</u>	<u>31</u>
6	<u>(c) For the Fisheries Management Program, the purpose</u>	
7	<u>of which is to maintain, enhance, and provide for responsible</u>	
8	<u>use of Florida's freshwater fisheries, the outcome measures,</u>	
9	<u>output measures, and associated performance standards with</u>	
10	<u>respect to funds provided in Specific Appropriations 1782</u>	
11	<u>through 1789 are as follows:</u>	
12	<u>1. OUTCOME MEASURES.--</u>	
13	<u>a. Percent change in licensed anglers.....</u>	<u>+5%</u>
14	<u>b. Percent angler satisfaction.....</u>	<u>75%</u>
15	<u>c. Number of water bodies and acres where habitat</u>	
16	<u>rehabilitation projects have been completed.....</u>	<u>21/177,064</u>
17	<u>d. Percent change in degraded lakes</u>	
18	<u>rehabilitated.....</u>	<u>+5.7%</u>
19	<u>2. OUTPUT MEASURES.--</u>	
20	<u>a. Number of water bodies and acres in fish management</u>	
21	<u>areas, urban areas, and other lakes or rivers managed to</u>	
22	<u>improve fishing.....</u>	<u>169/800,050</u>
23	<u>b. Number of access points established or</u>	
24	<u>maintained.....</u>	<u>60</u>
25	<u>c. Number of licensed anglers.....</u>	<u>1,745,967</u>
26	<u>d. Number of fish stocked.....</u>	<u>2,385,000</u>
27	<u>e. Number of outreach participants in clinics and</u>	
28	<u>derbies.....</u>	<u>25,000</u>
29	<u>3. MARINE FISHERIES MANAGEMENT OUTCOME MEASURES.--</u>	
30	<u>a. Artificial reefs monitored and/or created</u>	
31	<u>annually.....</u>	<u>65</u>

1 b. Percent of fisheries stocks that are increasing or
2 stable.....78.5%
3 4. FLORIDA MARINE RESEARCH INSTITUTE OUTCOME
4 MEASURE.--
5 a. Percent of research projects that provide
6 management recommendations or support management
7 actions.....100%
8 (6) DEPARTMENT OF INSURANCE.--
9 (a) For the Fire Marshal Program, the purpose of which
10 is to enhance public safety through investigation and forensic
11 services, increasing the solvability of criminal cases, by
12 ensuring that emergency responders and service providers are
13 qualified, competent, and ethical through quality training,
14 education, and establishing professional standards; and
15 maintaining the safest possible environment through the
16 regulation, product testing, and inspection of fire
17 suppression and protection equipment, explosives, and
18 fireworks, the outcome measures, output measures, and
19 associated performance standards with respect to funds
20 provided in Specific Appropriations 2205 through 2217L are as
21 follows:
22 1. OUTCOME MEASURES.--
23 a. Number/percent of closed fire investigations
24 successfully concluded, including by cause determined, suspect
25 identified and/or arrested, or other reasons.....5,305/85%
26 b. Number/percent of closed arson investigations for
27 which an arrest was made.....1,078/30%
28 c. Number/percent of inspected state owned and leased
29 properties that experience a fire.....92/0.59%
30 d. Number/percent of licensed entities found in
31 violation of statutes.....209/2.39%

1 e. Number of unlicensed entities found in violation of
2 statutes.....15

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

6 g. Percent of above satisfactory ratings by
7 supervisors of students job performance from post-class
8 evaluations of skills gained through training at the Florida
9 State Fire College.....85%

10 h. Number/percent of favorable rulings by hearing
11 officers on challenges to examination results and eligibility
12 determinations.....12/92%

13 2. OUTPUT MEASURES.--

14 a. Total number of fire investigations
15 commenced.....9,438

16 b. Number of criminal investigations commenced...3,594

17 c. Number of accidental investigations
18 commenced.....3,972

19 d. Number of other investigations commenced.....1,892

20 e. Total number of fire investigations closed...6,242

21 f. Total number of fire code compliance inspections in
22 state owned/leased buildings.....14,611

23 g. Number of recurring inspections completed of fire
24 code compliance in state owned/leased buildings.....7,200

25 h. Number of high hazard inspections completed of fire
26 code compliance in state owned/leased buildings.....6,536

27 i. Number of construction inspections completed of
28 fire code compliance in state owned/leased buildings.....875

29 j. Percent of fire code inspections completed within
30 statutorily defined timeframe.....91%

31

- 1 k. Number of plans reviewed to assure compliance with
- 2 fire codes in state owned/leased buildings.....1,157
- 3 l. Percent of fire code plans reviews completed within
- 4 statutorily defined timeframe.....98%
- 5 m. Total number of boilers inspected.....12,500
- 6 n. Number of boilers inspected by department
- 7 inspectors.....4,200
- 8 o. Number of boilers inspected by other
- 9 inspectors.....8,300
- 10 p. Number of complaint investigations
- 11 completed.....1,497
- 12 q. Number of regulatory inspections completed.....850
- 13 r. Number of licensed applications reviewed for
- 14 qualification.....8,750
- 15 s. Number of classes conducted by the Florida State
- 16 Fire College.....220
- 17 t. Number of students trained and classroom contact
- 18 hours provided by the Florida State Fire
- 19 College.....6,212/215,677
- 20 u. Number of curricula developed for Florida State
- 21 Fire College and certified training center delivery.....5
- 22 v. Percent of satisfactory student evaluations of
- 23 Florida State Fire College facilities and services.....80%
- 24 w. Number/percent of customer requests for
- 25 certification testing completed within defined
- 26 timeframes.....3,500/90%
- 27 x. Number/percent of certified training centers
- 28 inspected that meet certification requirements.....15/95%
- 29 y. Number of examinations administered.....4,400
- 30 (b) For the State Property and Casualty Claims
- 31 Program, the purpose of which is to ensure that participating

1 state agencies are provided quality workers' compensation,
2 liability, federal civil rights, auto liability, and property
3 insurance coverage at reasonable rates by provided
4 self-insurance, purchase of insurance, claims handling, and
5 technical assistance in managing risk, the outcome measures,
6 output measures, and associated performance standards with
7 respect to funds provided in Specific Appropriations 2220
8 through 2224 are as follows:

9 1. WORKERS' COMPENSATION CLAIMS COVERAGE OUTCOME

10 MEASURES.--

11 a. Number/percent of indemnity and medical payments
12 made in a timely manner in compliance with DLES Security Rule
13 38F-24.021, F.A.C.....59,220/95%

14 b. State Employees' Workers Compensation Benefit Cost
15 Rate, as defined by indemnity and medical costs per \$100 of
16 state employees' payroll.....\$1.17

17 2. WORKERS' COMPENSATION CLAIMS COVERAGE OUTPUT

18 MEASURES.--

19 a. Number of workers' compensation claims
20 worked.....28,500

21 b. Number of workers' compensation claims
22 litigated.....779

23 c. Number of workers' compensation claims referred to
24 the Special Investigative Unit or the Bureau of Workers'
25 Compensation Fraud.....80

26 3. RISK SERVICES OUTCOME MEASURES.--

27 a. Number/percent of workers' compensation claims
28 requiring some payment per 100 full-time equivalent
29 employees.....FY 2001-2002 LBR

30
31

1	<u>b. Number/percent of agencies who indicated the risk</u>	
2	<u>services training they received was useful in developing and</u>	
3	<u>implementing risk management plans in their</u>	
4	<u>agencies.....</u>	99/90%
5	<u>c. Average cost of tort liability claims paid...\$3,419</u>	
6	<u>d. Average cost of Federal Civil Rights liability</u>	
7	<u>claims paid.....</u>	\$29,067
8	<u>e. Average cost of workers' compensation</u>	
9	<u>claims paid.....</u>	\$3,700
10	<u>f. Average cost of property claims paid.....</u>	\$7,547
11	<u>4. RISK SERVICES OUTPUT MEASURES.--</u>	
12	<u>a. Number of risk services training units provided to</u>	
13	<u>state agency personnel.....</u>	70
14	<u>b. Number of risk services surveys, follow-ups, and</u>	
15	<u>visits made.....</u>	50
16	<u>c. Number of risk services consultative contacts</u>	
17	<u>made.....</u>	195
18	<u>5. LIABILITY CLAIMS COVERAGE OUTCOME MEASURES.--</u>	
19	<u>a. Number/percent of claims closed in relation to</u>	
20	<u>claims closed during the fiscal year.....</u>	4,480/51%
21	<u>b. Number/percent of lawsuits, generated from a</u>	
22	<u>liability claim, evaluated with SEFES codes entered within</u>	
23	<u>prescribed timeframes.....</u>	745/92%
24	<u>6. LIABILITY CLAIMS COVERAGE OUTPUT MEASURE.--</u>	
25	<u>a. Number of liability claims worked.....</u>	8,287
26	<u>7. PROPERTY CLAIMS COVERAGE OUTCOME MEASURES.--</u>	
27	<u>a. Number/percent of trainees who indicated the</u>	
28	<u>training they received was useful in performing required</u>	
29	<u>property program processes.....</u>	FY 2001-2002 LBR
30		
31		

1 b. Number/percent of property claims closed within
2 prescribed time periods from the date complete documentation
3 is received.....70/93%
4 8. PROPERTY CLAIMS COVERAGE OUTPUT MEASURES.--
5 a. Number of training units/assists provided by the
6 property program.....35/211
7 b. Number of state property loss/damage claims
8 worked.....522
9 (7) DEPARTMENT OF THE LOTTERY.--
10 (a) For the Sale of Lottery Products Program, the
11 purpose of which is to maximize revenues for public education
12 in a manner consistent with the dignity of the state and the
13 welfare of its citizens, the outcome measures, output
14 measures, and associated performance standards with respect to
15 funds provided in Specific Appropriations 2353 through 2366
16 are as follows:
17 1. OUTCOME MEASURES.--
18 a. Total revenue in dollars.....\$2,287.3 million
19 b. Percent change from prior year.....+0.56%
20 c. Transfers to the state Educational Enhancement
21 Trust Fund.....\$887.7 million
22 d. Percent of total revenue to the Educational
23 Enhancement Trust Fund.....38.81%
24 2. OUTPUT MEASURES.--
25 a. Percent of total revenue paid as prizes.....49.64%
26 b. Administrative expense paid for retailer
27 commission.....\$124.9 million
28 c. Operating expense.....\$264.1 million
29 d. Operating expense as percent of total revenue...12%
30 e. Survey results of public awareness of the
31 contribution to education by the Lottery - percent of

1 respondents who are aware of the Lottery's contribution to
2 education.....65%
3 (8) DEPARTMENT OF MANAGEMENT SERVICES.--
4 (a) For the Facilities Program, the purpose of which
5 is to provide best value office facilities considering the
6 total cost of constructing, managing, and maintaining office
7 facilities, and compared to comparable industry standards, the
8 outcome measures, output measures, and associated performance
9 standards with respect to funds provided in Specific
10 Appropriations 2385 through 2401 are as follows:
11 1. FACILITIES OUTCOME MEASURES.--
12 a. Gross square foot construction cost of office
13 facilities for DMS.....\$78.04
14 b. Gross square foot construction cost of office
15 facilities for private industry average.....\$91.73
16 c. Average full service rent - composite cost per net
17 square foot in counties where DMS has office facilities for
18 DMS actual.....\$15.31
19 d. Average full service rent - composite cost per net
20 square foot in counties where DMS has office facilities for
21 private industry.....\$16.95
22 e. New office space efficiency per net square
23 foot/gross square foot.....87%
24 f. Average operations and maintenance cost per net
25 square foot maintained by DMS.....\$4.87
26 g. Average operations and maintenance cost per net
27 square foot maintained by private industry.....\$6.55
28 h. Number of criminal incidents per 100,000 gross
29 square feet.....5.35
30 i. Number of criminal incidents per 1,000
31 employees.....21.64

1 j. Percent below change in statewide index reported
2 crimes - Florida Capitol Police.....5%
3 2. FACILITIES OUTPUT MEASURES.--
4 a. Gross square feet of office facilities
5 completed.....474,251
6 b. Net square feet of state-owned office space
7 occupied by state agencies including non-DMS owned
8 facilities.....7,412,150
9 c. Net square feet of private office space occupied by
10 state agencies.....10,713,751
11 d. Number of square feet maintained by DMS...3,627,036
12 e. Number of square feet maintained by private
13 contractor.....3,785,114
14 f. Gross square feet monitored for security
15 purposes.....7,825,023
16 g. Number of investigations conducted.....210
17 h. Total number of criminal incidents reported...5,686
18 i. Total number of noncriminal calls for
19 service.....31,362
20 j. Number of crime prevention and safety programs
21 presented to employees.....120
22 k. Number of state employees receiving crime
23 prevention and safety training.....3,000
24 (b) For the Support Program, the purpose of which is
25 to provide government entities access to best value
26 commodities and services through centralized procurement,
27 federal property assistance, and fleet management, the outcome
28 measures, output measures, and associated performance
29 standards with respect to funds provided in Specific
30 Appropriations 2412 through 2425 are as follows:
31 1. SUPPORT OUTCOME MEASURES.--

- 1 a. Percent of state term contracts savings.....35%
- 2 b. State term contracts cost avoidance....\$215,000,000
- 3 c. Average percent below private sector fleet
- 4 maintenance for labor costs.....13%
- 5 d. Average percent below private sector fleet
- 6 maintenance for parts costs.....26%
- 7 e. Average percent of state rental vehicles below
- 8 state rental contract rates.....35%
- 9 f. Number of government and nonprofit organizations
- 10 visiting a surplus property distribution center.....3,400
- 11 g. Federal property distribution rate.....85%
- 12 2. SUPPORT OUTPUT MEASURES.--
- 13 a. Number of commodities/services on state term
- 14 contracts.....233,000
- 15 b. Number of agencies using SPURS.....35
- 16 c. Percent of agencies using SPURS.....100%
- 17 d. Number of federal property orders processed...2,150
- 18 e. Number of vehicle maintenance service hours...8,600
- 19 f. Days of state rental vehicle service
- 20 provided.....42,000
- 21 g. Miles of state rental vehicle service
- 22 provided.....1,800,000
- 23 (c) For the Workforce Program, the purpose of which is
- 24 to help state agencies achieve an effective workforce; perform
- 25 a variety of activities to assist state agencies in human
- 26 resource management; administer retirement and insurance
- 27 benefits; and provide administrative support for the
- 28 Cooperative Personnel Employment Subsystem (COPES), the
- 29 outcome measures, output measures, and associated performance
- 30 standards with respect to funds provided in Specific
- 31 Appropriations 2426 through 2450 are as follows:

- 1 1. HUMAN RESOURCE MANAGEMENT OUTCOME MEASURES.--
- 2 a. Program cost per authorized position in the State
- 3 Personnel System: COPES cost.....\$39.97
- 4 b. Program cost per authorized position in the State
- 5 Personnel System: cost net of COPES.....\$33.84
- 6 c. Program cost per authorized position in the State
- 7 Personnel System: Total.....\$73.81
- 8 d. Percent of customers satisfied that the information
- 9 provided resulted in more effective and efficient HR-related
- 10 decisions.....85%
- 11 e. Percent of customers satisfied that the technical
- 12 assistance provided resulted in more effective and efficient
- 13 HR-related decisions.....85%
- 14 f. Percent of customers satisfied that the information
- 15 provided was timely.....85%
- 16 g. Percent of customers satisfied that the information
- 17 provided was accurate.....85%
- 18 h. Percent of customers satisfied that the information
- 19 provided was consistent with statutes, rules, policies, and/or
- 20 procedures.....85%
- 21 i. Percent of customers satisfied that the technical
- 22 assistance provided was timely.....88%
- 23 j. Percent of customers satisfied that the technical
- 24 assistance provided was accurate.....88%
- 25 k. Percent of customers satisfied that the technical
- 26 assistance provided was consistent with statutes, rules,
- 27 policies, and/or procedures.....78%
- 28 l. Percent of agencies at or above EEO gender parity
- 29 with available labor market.....86.7%
- 30 m. Percent of agencies at or above EEO minority parity
- 31 with the available labor market.....70%

- 1 2. HUMAN RESOURCE MANAGEMENT OUTPUT MEASURES.--
2 a. Number of informational materials available...1,917
3 b. Number of responses to technical assistance
4 requests.....20,722
5 3. RETIREMENT BENEFITS ADMINISTRATION OUTCOME
6 MEASURES.--
7 a. Percent of participating agencies satisfied with
8 retirement information.....94.9%
9 b. Percent of participating active members satisfied
10 with retirement information.....86.5%
11 c. Percent of participating recent retirees satisfied
12 with retirement information.....96.5%
13 d. Percent of participating other retirees satisfied
14 with retirement information.....96.3%
15 e. Percent of agency payroll transactions correctly
16 reported.....97.9%
17 f. Percent of standard retirement services offered by
18 FRS compared to comparable programs.....82%
19 g. Percent of participating agencies satisfied with
20 retirement services.....94.9%
21 h. Percent of participating active members satisfied
22 with retirement services.....87.7%
23 i. Percent of participating recent retirees satisfied
24 with retirement services.....97%
25 j. Percent of participating other retirees satisfied
26 with retirement services.....95.8%
27 k. Administrative cost per active and retired member
28 (excluding RIM Project).....\$20.39
29 l. Administrative cost per active and retired member
30 (including RIM Project).....\$32.99
31 m. Ratio of active and retired members to

1	<u>division FTE.....</u>	<u>3,391:1</u>
2	<u>n. Percent of FRS assets to liabilities.....</u>	<u>112%</u>
3	<u>o. Percent of local retirement systems annually</u>	
4	<u>reviewed which are funded on a sound actuarial basis.....</u>	<u>95%</u>
5	<u>4. RETIREMENT BENEFITS ADMINISTRATION OUTPUT</u>	
6	<u>MEASURES.--</u>	
7	<u>a. Number of annuitants added to retired</u>	
8	<u>payroll.....</u>	<u>13,200</u>
9	<u>b. Number of retirement account audits.....</u>	<u>83,000</u>
10	<u>c. Number of changes processed.....</u>	<u>56,078</u>
11	<u>d. Number of benefit payments issued.....</u>	<u>2,244,680</u>
12	<u>e. Number of local pension plan valuations and impact</u>	
13	<u>statements reviewed.....</u>	<u>400</u>
14	<u>5. STATE GROUP INSURANCE OUTCOME MEASURES.--</u>	
15	<u>a. Customer feedback ranking for Division out of</u>	
16	<u>possible 10 points.....</u>	<u>6.57</u>
17	<u>b. Percent of claims reaching final action within 30</u>	
18	<u>days after receipt.....</u>	<u>98%</u>
19	<u>c. Overall payment and procedural error rate.....</u>	<u>5%</u>
20	<u>d. Telephone queue time (in seconds).....</u>	<u>45</u>
21	<u>e. Unprocessed original claims inventory.....</u>	<u>30,000</u>
22	<u>f. Average annual cost per contract to administer</u>	
23	<u>insurance programs.....</u>	<u>\$14.84</u>
24	<u>(d) For the Information Technology Program, the</u>	
25	<u>purpose of which is to effectively and efficiently satisfy</u>	
26	<u>customer needs for using, sharing, and managing information</u>	
27	<u>technology resources, the outcome measures, output measures,</u>	
28	<u>and associated performance standards with respect to funds</u>	
29	<u>provided in Specific Appropriations 2451 through 2472 are as</u>	
30	<u>follows:</u>	
31	<u>1. TELECOMMUNICATIONS SERVICES OUTCOME MEASURES.--</u>	

1 a. Percent of SUNCOM discount from commercial rates
2 for local access.....40%
3 b. Percent of SUNCOM discount from commercial rates
4 for long distance.....40%
5 c. Percent of SUNCOM discount from commercial rates
6 for data service.....25%
7 d. Customer survey ranking (scale of 1 to 5) for
8 service features.....3.87
9 e. Customer survey ranking (scale of 1 to 5) for
10 service delivery.....3.79
11 f. Customer survey ranking (scale of 1 to 5) for
12 timely problem resolution.....3.74
13 g. Customer survey ranking (scale of 1 to 5) for best
14 value services.....3.65
15 2. TELECOMMUNICATIONS SERVICES OUTPUT MEASURES.--
16 a. Number of SUNCOM long distance billable
17 minutes.....262,126,091
18 b. Number of SUNCOM local service main
19 stations.....2,081,566
20 c. Number of SUNCOM data locations served.....10,747
21 d. Percent of SUNCOM service growth for local
22 access.....3%
23 e. Percent of SUNCOM service growth for long
24 distance.....1%
25 f. Percent of SUNCOM service growth for data
26 service.....0%
27 3. INFORMATION SERVICES OUTCOME MEASURES.--
28 a. Customer survey ranking (scale of 1 to 5) for
29 accessible information services.....3.99
30 b. Customer survey ranking (scale of 1 to 5) for
31 desirable technology services.....4.00

1 c. Customer survey ranking (scale of 1 to 5) for
2 timely problem resolution.....3.80
3 d. Customer survey ranking (scale of 1 to 5) for
4 projects within schedule.....3.91
5 e. Customer survey ranking (scale of 1 to 5) for best
6 value services.....3.91
7 f. Customer survey ranking (scale of 1 to 5) for
8 reliable information services.....3.92
9 4. INFORMATION SERVICES OUTPUT MEASURES.--
10 a. Number of Technology Resource Center research
11 projects completed.....15
12 b. Number of Technology Resource Center consulting
13 projects completed.....7
14 c. Number of Technology Resource Center development
15 projects completed.....425
16 d. Percent utilization by the Unisys System as used
17 for capacity planning and technology refresh, employing 80%
18 maximum utilization standard.....60%
19 e. Percent utilization by the IBM System as used for
20 capacity planning and technology refresh, employing 80%
21 maximum utilization standard.....59.5%
22 5. WIRELESS SERVICES OUTCOME MEASURE.--
23 a. Percent wireless discount from commercially
24 available and similar type engineering services.....35%
25 6. WIRELESS SERVICES OUTPUT MEASURES.--
26 a. Number of engineering projects and approvals
27 handled for state government.....110
28 b. Number of engineering projects and approvals
29 handled for local governments.....550
30 c. Number of Joint Task Force Radio Systems fixed
31 sites operated and maintained.....92

1 d. Percent of state covered by the Joint Task Force
2 Radio System.....58%
3 e. Percent of Joint Task Force Radio System current
4 phases under development completed.....48.2%
5 (e) For the Administrative Hearings Program, the
6 purpose of which is to resolve conflicts between citizens and
7 agencies of the state, the outcome measures, output measures,
8 and associated performance standards with respect to funds in
9 Specific Appropriations 2484 through 2488 are as follows:
10 1. OUTCOME MEASURES.--
11 a. Percent of cases scheduled for hearing within 90
12 days after filing.....53.22%
13 b. Percent of professional licensure cases scheduled
14 for hearing within 90 days after filing.....21.61%
15 c. Percent of professional licensure cases closed
16 within 120 days after filing.....42.21%
17 d. Percent of cases closed within 120 days after
18 filing.....73.09%
19 2. OUTPUT MEASURES.--
20 a. Number of cases opened.....5,877
21 b. Number of cases closed.....6,921
22 c. Number of cases carried forward.....2,354
23 d. Staffing ratio based on the average number of cases
24 closed per administrative law judge.....188
25 e. Number of professional licensure cases opened...487
26 f. Number of professional licensure cases closed...569
27 g. Number of professional licensure cases carried
28 forward.....292
29 (9) DEPARTMENT OF REVENUE.--
30 (a) For the Property Tax Administration Program, the
31 purpose of which is to enhance the equity in property

1 assessments and taxation through the state and to facilitate
2 equalization of the distribution of the required local effort
3 millage, the outcome measures, output measures, and associated
4 performance standards with respect to funds provided in
5 Specific Appropriations 2526 through 2538 are as follows:
6 1. OUTCOME MEASURES.--
7 a. Percent of classes studied found to have a level of
8 at least 90 percent.....97.2%
9 b. Tax roll uniformity (average for coefficient
10 of dispersion).....11.5%
11 c. Percent of taxing authorities in total or
12 substantial truth in millage compliance on initial
13 submission.....97.3%
14 d. Percent of refund and tax certificate applications
15 processed within 30 days after receipt.....92.5%
16 e. Refund request per 100,000 parcels.....31.8
17 2. OUTPUT MEASURES.--
18 a. Number of subclasses of property studied with
19 feedback to property appraisers.....5,250
20 b. Number of tax roll review notices issued.....3
21 c. Total number of tax roll defects found.....4
22 d. Number of truth in millage compliance letters sent
23 to taxing authorities.....485
24 e. Number of truth in millage compliance letters sent
25 to taxing authorities with minor infractions.....118
26 f. Number of property tax refund requests
27 processed.....2,500
28 g. Number of tax certificates cancellations and
29 corrections processed.....2,500
30 h. Number of taxpayers audited on behalf of county
31 property appraisers (tangible personal property).....250

1 i. Number of student training hours provided to
2 property appraisers and their staff (tangible personal
3 property).....3,500

4 (b) For the Child Support Enforcement Program, the
5 purpose of which is to establish paternity and child support
6 orders, enforce those orders to collect child support, and
7 distribute child support collections in a timely manner, the
8 outcome measures, output measures, and associated performance
9 standards with respect to funds provided in Specific
10 Appropriations 2539 through 2561 are as follows:

11 1. OUTCOME MEASURES.--

12 a. Percent of children with a court order for
13 support.....47%

14 b. Percent of children with paternity
15 established.....81%

16 c. Total child support dollars collected per \$1 of
17 total expenditures.....\$2.77

18 d. Percent of child support collected that was due
19 during the fiscal year.....51%

20 e. Percent of cases with child support due in a month
21 that received a payment during the month.....53%

22 2. OUTPUT MEASURE.--

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

25 (c) For the General Tax Administration Program, the
26 purpose of which is to administer the revenue laws of the
27 state in a fair and equitable manner and to collect all money
28 owed, the outcome measures, output measures, and associated
29 performance standards with respect to funds provided in
30 Specific Appropriations 2562 through 2580 are as follows:

31 1. OUTCOME MEASURES.--

1 a. Average days from receipt of payment to final
2 processing of deposit (sales, corporation, intangibles,
3 fuel).....0.64
4 b. Number of days between initial distribution of
5 funds and final adjustments (sales, fuel).....66
6 c. Percent of sales tax returns filed substantially
7 error free and on time.....76%
8 d. Percent of sales tax returns filed substantially
9 error free and on time by first time filers.....65%
10 e. Return on investment (total collections per dollar
11 spent).....\$147.73
12 f. Dollars collected as a percent of actual liability
13 of notices sent for apparent sales tax return filing errors or
14 late returns.....55%
15 g. Percent of tax returns that did not result in a
16 notice of apparent filing error or late return.....90%
17 h. Average time (in days) between the processing of a
18 sales tax return and the first notification to the taxpayer of
19 an apparent filing error or late return.....38
20 i. Percent of delinquent sales tax return and filing
21 error or late return notices issued accurately to taxpayer.90%
22 j. Percent of delinquent tax return and filing error
23 or late return notices sent to taxpayers that had to be
24 revised due to department or taxpayer error.....20%
25 k. Percent of final audit assessment amounts
26 collected (tax only).....85%
27 l. Final audit assessment amounts as a percent of
28 initial assessment amounts (tax only).....74%
29 m. Dollars collected voluntarily as a percent of total
30 dollars collected.....97%
31

- 1 n. Average number of days to resolve a dispute of an
- 2 audit assessment.....175
- 3 o. Direct collections per enforcement-related dollar
- 4 spent.....\$4.92
- 5 2. OUTPUT MEASURES.--
- 6 a. Number of delinquent tax return notices issued to
- 7 taxpayers.....732,000
- 8 b. Number of notices sent to taxpayers for apparent
- 9 tax return filing errors or late return.....528,000
- 10 Section 39. The Legislature adopts the following
- 11 programs and performance measures for the entities indicated
- 12 for use in preparation of the fiscal year 2001-2002
- 13 legislative budget request:
- 14 (1) DEPARTMENT OF CITRUS.--The department shall
- 15 recommend standards for the following outcomes and outputs for
- 16 fiscal year 2001-2002 to the appropriate legislative
- 17 committees. For each outcome and output, or for each group of
- 18 integrally related outcomes and outputs, the department shall
- 19 identify total associated costs for producing that outcome or
- 20 output, based on the fiscal year 2000-2001 budget, in order to
- 21 improve the Legislature's ability to appropriate funds,
- 22 compare activities, and evaluate department activities for
- 23 efficiency:
- 24 (a) For the Department of Citrus, the purpose of which
- 25 is to market and regulate Florida citrus, the outcome measures
- 26 and output measures are as follows:
- 27 1. OUTCOME MEASURES.--
- 28 a. On-tree value of Florida citrus/ROI-grower.
- 29 b. Consumer intent to purchase.
- 30 c. Consumer recall of health and wellness benefits.
- 31 d. Consumer recall of taste and quality.

- 1 e. Consumer awareness of grower's symbol.
2 f. Percent of food service sales bearing Florida
3 sunshine tree.
4 g. Percent of top 100 school districts buying Florida
5 sunshine tree products.
6 h. Number of boxes moving through fresh channels.
7 i. Number of boxes moving through processed channels.
8 j. Number of acres mechanically harvested.
9 k. Improvement of fresh juice quality and safety.
10 l. Reduction of post-harvest losses.
11 m. Fresh pre-peeled Florida citrus volume.
12 n. Creation of revenue streams for the Florida grower.
13 o. New health messages related to Florida citrus.
14 2. OUTPUT MEASURES.--
15 a. Number of television gross rating points.
16 b. Number of radio gross rating points.
17 c. Number of trade incentive programs.
18 d. Number of mechanical harvesters under development.
19 e. Number of sponsored research programs conducted.
20 f. Number of medical research programs.
21 g. Development of fresh-cut citrus line.

22 Section 40. If any provision of this act or the
23 application thereof to any person or circumstance is held
24 invalid, the invalidity shall not affect other provisions or
25 applications of the act which can be given effect without the
26 invalid provision or application, and to this end the
27 provisions of this act are declared severable.

28 Section 41. This act shall take effect July 1, 2000;
29 or, in the event this act fails to become a law until after
30 that date, it shall take effect upon becoming a law and shall
31 operate retroactively to July 1, 2000.