

By the Committee on Fiscal Policy

309-1772B-00

1 A bill to be entitled
2 An act implementing the 2000-2001 General
3 Appropriations Act; providing legislative
4 intent; providing that specified funds are to
5 be allocated based on equity and are not
6 subject to the provisions of s. 394.908, F.S.;
7 amending s. 409.9115, F.S.; specifying how the
8 Agency for Health Care Administration shall
9 make payments for the Medicaid disproportionate
10 share program for mental health hospitals;
11 requiring the Agency for Health Care
12 Administration to use a specified
13 disproportionate share formula, specified
14 audited financial data, and a specified
15 Medicaid per diem rate in fiscal year 2000-2001
16 for qualifying hospitals; amending s. 409.9116,
17 F.S.; providing a formula for rural hospital
18 disproportionate share payments; amending s.
19 216.181, F.S.; authorizing the Department of
20 Children and Family Services and the Department
21 of Health to advance certain moneys for certain
22 contract services; directing the Agency for
23 Health Care Administration to include health
24 maintenance organization recipients in the
25 county billing for a specified purpose;
26 authorizing the Departments of Children and
27 Family Services, Management Services, Labor and
28 Employment Security, and Health and the Agency
29 for Health Care Administration to transfer
30 positions and funds to comply with the General
31 Appropriations Act or the WAGES Act; amending

1 s. 39.3065, F.S.; providing for the Broward
2 County Sheriff to provide child protective
3 investigative services; amending s. 216.181,
4 F.S.; authorizing the Department of Law
5 Enforcement to transfer some positions and
6 associated budget and a certain percentage of
7 salary rate between budget entities and
8 providing requirements with respect thereto;
9 providing that billing agent consulting
10 services related to certain Medicaid provider
11 agreements not be considered billing agent
12 services; requiring the Agency for Health Care
13 Administration to develop a reimbursement
14 schedule; authorizing the Department of Law
15 Enforcement to use certain moneys to provide
16 meritorious-performance bonuses for employees,
17 subject to approval; amending s. 212.20, F.S.;
18 providing for use of moneys allocated to the
19 Solid Waste Management Trust Fund; amending s.
20 403.7095, F.S.; revising the expiration date of
21 the solid waste management grant program;
22 requiring a specified level of funding for
23 counties receiving solid waste management and
24 recycling grants; providing for allocation of
25 funds for innovative programs to address
26 recycling practices and procedures; amending s.
27 110.1239, F.S.; providing requirements for the
28 funding of the state group health insurance
29 program; amending s. 86, ch. 93-213, Laws of
30 Florida, as amended; deferring repayment
31 requirements for certain funding provided to

1 the state NPDES program; amending s. 287.161,
2 F.S.; requiring the Department of Management
3 Services to charge all persons receiving
4 transportation from the executive aircraft pool
5 a specified rate; providing for deposit and use
6 of such fees; amending s. 403.1826, F.S.;
7 providing authority of the Department of
8 Environmental Protection to waive requirements
9 related to water pollution control and sewage
10 treatment grants; amending s. 216.181, F.S.;
11 providing authority to the Department of
12 Transportation to facilitate the transfer of
13 personnel to the turnpike headquarters facility
14 in Orange County; providing legislative intent
15 concerning funds appropriated for the San
16 Carlos Institute; providing for allocation of
17 moneys provided for workforce development and
18 providing for budget amendment when a program
19 is moved; providing for future repeal of
20 various provisions; amending s. 240.2605, F.S.;
21 requiring the Board of Regents to rank certain
22 donations; requiring presidents of universities
23 in the State University System to provide lists
24 of certain donations; requiring the Board of
25 Regents to submit a report; requiring the Board
26 of Regents to rank such donations; providing
27 effect of veto of specific appropriation or
28 proviso to which implementing language refers;
29 providing applicability to other legislation;
30 providing performance measures and standards
31 for programs within state agencies; providing

1 that the performance measures and standards are
2 linked to appropriations in the General
3 Appropriations Act; providing an effective
4 date.

5
6 Be It Enacted by the Legislature of the State of Florida:

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8 Section 1. It is the intent of the Legislature that
9 the implementing and administering provisions of this act
10 apply to the General Appropriations Act for fiscal year
11 2000-2001.

12 Section 2. In order to implement Specific
13 Appropriations ___ through ___ of the 2000-2001 General
14 Appropriations Act, and notwithstanding section 394.908,
15 Florida Statutes, all funds in excess of Fiscal Year 1998-1999
16 appropriations are to be allocated based on equity except
17 those programs and funds specifically identified in clarifying
18 language in the General Appropriations Act. No district shall
19 receive an allocation of recurring funds that is less than its
20 initial approved operating budget plus any distributions of
21 lump sums for the state Fiscal Year 1998-1999.

22 Section 3. In order to implement Specific
23 Appropriation ___ of the 2000-2001 General Appropriations Act,
24 subsection (3) of section 409.9115, Florida Statutes, is
25 amended to read:

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

1 distribute funds in each fiscal year for which an
2 appropriation is made by making quarterly Medicaid payments.
3 Notwithstanding s. 409.915, counties are exempt from
4 contributing toward the cost of this special reimbursement for
5 patients.

6 (3) For the 2000-2001 ~~1999-2000~~ fiscal year only, the
7 Agency for Health Care Administration shall make payments for
8 the Medicaid disproportionate share program for mental health
9 hospitals on a monthly basis. If the amounts appropriated for
10 the Medicaid disproportionate share program for mental health
11 hospitals are increased or decreased during the fiscal year
12 pursuant to the requirements of chapter 216, the required
13 adjustment shall be prorated over the remaining payment
14 periods. This subsection expires ~~is repealed~~ on July 1, 2001
15 ~~2000~~.

16 Section 4. During the 2000-2001 fiscal year, the
17 Agency for Health Care Administration shall use the 1992-1993
18 disproportionate share formula, the 1994 audited financial
19 data, and the Medicaid per diem rate as of January 1, 1999,
20 for those hospitals that qualify for the hospital
21 disproportionate share program funded in Specific
22 Appropriation ___ of the 2000-2001 General Appropriations Act.
23 This section expires July 1, 2001.

24 Section 5. In order to implement Specific
25 Appropriation ___ of the 2000-2001 General Appropriations Act,
26 subsection (6) of section 409.9116, Florida Statutes, is
27 amended to read:

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

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

16 (6) For the 2000-2001 ~~1999-2000~~ fiscal year only, the
17 Agency for Health Care Administration shall use the following
18 formula for distribution of the funds in Specific
19 Appropriation xxx 236 of the 2000-2001 ~~1999-2000~~ General
20 Appropriations Act for the disproportionate share/financial
21 assistance program for rural hospitals.

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

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26
$$\text{PDAER} = (\text{TAERH} \times \text{TARH}) / \text{STAERH}$$

27
28 Where:

29 PDAER = preliminary distribution amount for each rural
30 hospital.

31 TAERH = total amount earned by each rural hospital.

1 TARH = total amount appropriated or distributed under
2 this section.

3 STAERH = sum of total amount earned by each rural
4 hospital.

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

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

10
11 SFOER = Maximum value of (1) SFOL - PDAER or (2) 0

12
13 Where:

14 SFOER = state-funds-only payment amount for each rural
15 hospital.

16 SFOL = state-funds-only payment level, which is set at
17 4 percent of TARH.

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

21
22 $ATARH = (TARH - SSFOER)$

23
24 Where:

25 ATARH = adjusted total amount appropriated or
26 distributed under this section.

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

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

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

Where:

TDAERH = total distribution amount for each rural hospital.

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

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

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

Section 6. In order to implement Specific Appropriations xxx through xxx of the 2000-2001 General Appropriations Act, paragraph (c) of subsection (15) of section 216.181, Florida Statutes, is amended to read:

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

(15)

(c) For the 2000-2001 ~~1999-2000~~ fiscal year only, funds appropriated to the Department of Children and Family Services in Specific Appropriations xxx 292 through xxx 425 and the Department of Health in Specific Appropriations xxx 445 through xxx 540 of the 2000-2001 ~~1999-2000~~ General Appropriations Act may be advanced, unless specifically prohibited in such General Appropriations Act, for those contracted services that were approved for advancement by the Comptroller in fiscal year 1993-1994, including those services

1 contracted on a fixed-price or unit cost basis. This
2 paragraph expires ~~is repealed~~ on July 1, 2001 ~~2000~~.

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

11 Section 8. For the 2000-2001 fiscal year only, the
12 Departments of Children and Family Services, Management
13 Services, Labor and Employment Security, and Health and the
14 Agency for Health Care Administration may transfer positions
15 and general revenue funds as necessary to comply with any
16 provision of the 2000-2001 General Appropriations Act or
17 Workforce Innovation Act of 2000 which requires or
18 specifically authorizes the transfer of positions and general
19 revenue funds between these agencies. This section expires
20 July 1, 2001.

21 Section 9. In order to implement Specific
22 Appropriation xxx of the 2000-2001 General Appropriations Act,
23 section 39.3065, Florida Statutes, is amended to read:

24 39.3065 Sheriffs of Pasco, Manatee, and Pinellas
25 Counties to provide child protective investigative services;
26 procedures; funding.--

27 (1) As described in this section, the Department of
28 Children and Family Services shall, by the end of fiscal year
29 1999-2000, transfer all responsibility for child protective
30 investigations for Pinellas County, Manatee County, and Pasco
31 County to the sheriff of that county in which the child abuse,

1 neglect, or abandonment is alleged to have occurred. Each
2 sheriff is responsible for the provision of all child
3 protective investigations in his or her county. Each
4 individual who provides these services must complete the
5 training provided to and required of protective investigators
6 employed by the Department of Children and Family Services.

7 (2) During fiscal year 1998-1999, the Department of
8 Children and Family Services and each sheriff's office shall
9 enter into a contract for the provision of these services.
10 Funding for the services will be appropriated to the
11 Department of Children and Family Services, and the department
12 shall transfer to the respective sheriffs for the duration of
13 fiscal year 1998-1999, funding for the investigative
14 responsibilities assumed by the sheriffs, including federal
15 funds that the provider is eligible for and agrees to earn and
16 that portion of general revenue funds which is currently
17 associated with the services that are being furnished under
18 contract, and including, but not limited to, funding for all
19 investigative, supervisory, and clerical positions; training;
20 all associated equipment; furnishings; and other fixed capital
21 items. The contract must specify whether the department will
22 continue to perform part or none of the child protective
23 investigations during the initial year. The sheriffs may
24 either conduct the investigations themselves or may, in turn,
25 subcontract with law enforcement officials or with properly
26 trained employees of private agencies to conduct
27 investigations related to neglect cases only. If such a
28 subcontract is awarded, the sheriff must take full
29 responsibility for any safety decision made by the
30 subcontractor and must immediately respond with law
31 enforcement staff to any situation that requires removal of a

1 child due to a condition that poses an immediate threat to the
2 child's life. The contract must specify whether the services
3 are to be performed by departmental employees or by persons
4 determined by the sheriff. During this initial year, the
5 department is responsible for quality assurance, and the
6 department retains the responsibility for the performance of
7 all child protective investigations. The department must
8 identify any barriers to transferring the entire
9 responsibility for child protective services to the sheriffs'
10 offices and must pursue avenues for removing any such barriers
11 by means including, but not limited to, applying for federal
12 waivers. By January 15, 1999, the department shall submit to
13 the President of the Senate, the Speaker of the House of
14 Representatives, and the chairs of the Senate and House
15 committees that oversee departmental activities a report that
16 describes any remaining barriers, including any that pertain
17 to funding and related administrative issues. Unless the
18 Legislature, on the basis of that report or other pertinent
19 information, acts to block a transfer of the entire
20 responsibility for child protective investigations to the
21 sheriffs' offices, the sheriffs of Pasco County, Manatee
22 County, and Pinellas County, beginning in fiscal year
23 1999-2000, shall assume the entire responsibility for such
24 services, as provided in subsection (3).

25 (3)(a) Beginning in fiscal year 1999-2000, the
26 sheriffs of Pasco County, Manatee County, and Pinellas County
27 have the responsibility to provide all child protective
28 investigations in their respective counties.

29 (b) The sheriffs of Pasco County, Manatee County, and
30 Pinellas County shall operate, at a minimum, in accordance
31 with the performance standards established by the Legislature

1 for protective investigations conducted by the Department of
2 Children and Family Services.

3 (c) Funds for providing child protective
4 investigations in Pasco County, Manatee County, and Pinellas
5 County must be identified in the annual appropriation made to
6 the Department of Children and Family Services, which shall
7 award grants for the full amount identified to the respective
8 sheriffs' offices. Funds for the child protective
9 investigations may not be integrated into the sheriffs'
10 regular budgets. Budgetary data and other data relating to the
11 performance of child protective investigations must be
12 maintained separately from all other records of the sheriffs'
13 offices.

14 (d) Program performance evaluation shall be based on
15 criteria mutually agreed upon by the respective sheriffs and a
16 committee of seven persons appointed by the Governor and
17 selected from those persons serving on the Department of
18 Children and Family Services District 5 Health and Human
19 Services Board and District 6 Health and Human Services Board.
20 Two of the Governor's appointees must be residents of Pasco
21 County, two of the Governor's appointees must be residents of
22 Manatee County, and two of the Governor's appointees must be
23 residents of Pinellas County. Such appointees shall serve at
24 the pleasure of the Governor. The individuals appointed must
25 have demonstrated experience in outcome evaluation, social
26 service areas of protective investigation, or child welfare
27 supervision. The committee shall submit an annual report
28 regarding quality performance, outcome-measure attainment, and
29 cost efficiency to the President of the Senate, the Speaker of
30 the House of Representatives, and to the Governor no later
31 than January 31 of each year the sheriffs are receiving

1 general appropriations to provide child protective
2 investigations.

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

9 Section 10. In order to implement Specific
10 Appropriations xxx through xxx of the 2000-2001 General
11 Appropriations Act, subsection (17) of section 216.181,
12 Florida Statutes, is amended to read:

13 216.181 Approved budgets for operations and fixed
14 capital outlay.--

15 (17) Notwithstanding any other provision of this
16 section to the contrary, and for the 2000-2001 ~~1999-2000~~
17 fiscal year only, the Florida Department of Law Enforcement
18 may transfer up to 20 positions and associated budget between
19 budget entities, provided the same funding source is used
20 throughout each transfer. The department may also transfer up
21 to 10 percent of the initial approved salary rate between
22 budget entities, provided the same funding source is used
23 throughout each transfer. The department must provide notice
24 to the Executive Office of the Governor, the chair of the
25 Senate Budget Committee, and the chair of the House Committee
26 on Criminal Justice Appropriations for all transfers of
27 positions or salary rate. This subsection expires ~~is repealed~~
28 ~~on~~ July 1, 2001 ~~2000~~.

29 Section 11. Consistent with the provisions of section
30 216.163, Florida Statutes, in accordance with
31 performance-based program budgeting requirements, and

1 notwithstanding the provisions of section 216.181, Florida
2 Statutes, the Florida Department of Law Enforcement may
3 transfer up to one-half of 1 percent of the funds in Specific
4 Appropriation xxx, of the 2000-2001 General Appropriations Act
5 for lump-sum salary bonuses for departmental employees at the
6 discretion of the executive director, provided that such
7 bonuses are given only to selected employees for meritorious
8 performance, instead of being given as across-the-board
9 bonuses for all employees. The department, after consultation
10 with the Executive Office of the Governor, shall provide a
11 plan to the chair of the House Fiscal Responsibility Council
12 and to the chair of the Senate Budget Committee for approval
13 before awarding such bonuses. This section expires July 1,
14 2001.

15 Section 12. In order to implement Specific
16 Appropriations XXX and XXX of the 2000-2001 General
17 Appropriations Act, subsection (7) of section 212.20, Florida
18 Statutes, is amended to read:

19 212.20 Funds collected, disposition; additional powers
20 of department; operational expense; refund of taxes
21 adjudicated unconstitutionally collected.--

22 (7) For the 2000-2001 ~~1999-2000~~ fiscal year only, the
23 use of funds allocated to the Solid Waste Management Trust
24 Fund shall be as provided in the General Appropriations Act.
25 There is appropriated \$10.5 ~~transferred \$15.5~~ million for
26 wastewater ~~surface water~~ improvement and management projects
27 and \$10 million for the aquatic weed control program from
28 revenues provided by this section. This subsection expires ~~is~~
29 ~~repealed on~~ July 1, 2001 ~~2000~~.

30 Section 13. In order to implement Specific
31 Appropriations xxx and xxx of the 2000-2001 General

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

3 403.7095 Solid waste management grant program.--

4 (8) For fiscal year 2000-2001 ~~1999-2000~~, the
5 department shall provide counties with populations under
6 100,000 with at least 80 percent of the level of funding they
7 received in fiscal year 1997-1998 for solid waste management
8 and recycling grants.

9 (9) For fiscal year 2000-2001 ~~1999-2000~~, the
10 department shall provide 10 percent of the total funds
11 available after the requirements of subsection (8) are met for
12 recycling grants available to all counties on a competitive
13 basis for innovative programs. The department may consider one
14 or more of the following criteria in determining whether a
15 grant proposal is innovative:

16 (a) Demonstrate advanced technologies or processes.

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

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

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

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

26 Section 14. In order to implement Specific
27 Appropriation xxx of the 2000-2001 General Appropriations Act,
28 section 110.1239, Florida Statutes, is amended to read:

29 110.1239 State group health insurance program
30 funding.--For the 2000-2001 ~~1999-2000~~ fiscal year only, it is
31 the intent of the Legislature that the state group health

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

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

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

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

23 ~~(3)(4) This section expires is repealed on July 1,~~
24 ~~2001 2000.~~

25 Section 15. In order to implement Specific
26 Appropriations xxx and xxx of the 2000-2001 General
27 Appropriations Act, section 86 of chapter 93-213, Laws of
28 Florida, as amended by section 28 of chapter 98-46, Laws of
29 Florida, and section 29 of chapter 99-228, Laws of Florida, is
30 amended to read:

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1 Section 86. The Department of Environmental Regulation
2 is authorized 54 career service positions for administering
3 the state NPDES program. Twenty-five career service positions
4 are authorized for startup of the program beginning July 1,
5 1993, and the remaining 29 career service positions beginning
6 January 1, 1994. The state NPDES program staffing shall start
7 July 1, 1993, with completion targeted for 6 months following
8 United States Environmental Protection Agency authorization to
9 administer the National Pollutant Discharge Elimination System
10 program. Implementation of positions is subject to review and
11 final approval by the secretary of the Department of
12 Environmental Regulation. The sum of \$3.2 million is hereby
13 appropriated from the Pollution Recovery Trust Fund to cover
14 program startup costs. For the 2000-2001 ~~1999-2000~~ fiscal year
15 only, such funds need not be repaid.

16 Section 16. In order to implement Specific
17 Appropriations xxx through xxx of the 2000-2001 General
18 Appropriations Act, subsection (4) of section 287.161, Florida
19 Statutes, is amended to read:

20 287.161 Executive aircraft pool; assignment of
21 aircraft; charge for transportation.--

22 (4) Notwithstanding the requirements of subsections
23 (2) and (3) and for the 2000-2001 ~~1999-2000~~ fiscal year only,
24 the Department of Management Services shall charge all persons
25 receiving transportation from the executive aircraft pool a
26 rate not less than the mileage allowance fixed by the
27 Legislature for the use of privately owned vehicles. Fees
28 collected for persons traveling by aircraft in the executive
29 aircraft pool shall be deposited into the Bureau of Aircraft
30 Trust Fund and shall be expended for costs incurred to operate
31 the aircraft management activities of the department. It is

1 the intent of the Legislature that the executive aircraft pool
2 be operated on a full cost recovery basis, less available
3 funds. This subsection expires July 1, 2001 ~~2000~~.

4 Section 17. In order to implement Specific
5 Appropriation xxx of the 2000-2001 General Appropriations Act,
6 subsection (6) of section 403.1826, Florida Statutes, is
7 amended to read:

8 403.1826 Grants, requirements for eligibility.--

9 (6)(a) A grant may not be made unless the local
10 governmental agency assures the department of the proper and
11 efficient operation and maintenance of the project after
12 construction. Revenue sufficient to ensure that the facility
13 will be self-supporting shall be generated from sources which
14 include, but are not limited to, service charges and
15 connection fees. The revenue generated shall provide for
16 financing future sanitary sewerage capital improvements. The
17 grantee shall accumulate, during the design life of the
18 grant-funded project, moneys in an amount equivalent to the
19 grant amount adjusted for inflationary cost increases.

20 (b) The department may waive this accumulation
21 requirement for up to 5 years for a grantee, in a county as
22 defined by s. 125.011(1), which certifies to the department's
23 satisfaction that an equivalent amount of money will be used,
24 above the required amounts, to pay outstanding obligations
25 resulting from improvements to the system. This paragraph
26 expires July 1, 2001 ~~2000~~.

27 Section 18. In order to implement Specific
28 Appropriations xxx through xxx of the 2000-2001 General
29 Appropriations Act, subsection (19) is added to section
30 216.181, Florida Statutes, read:

31

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

3 (19) Notwithstanding any other provision of this
4 chapter to the contrary, the Florida Department of
5 Transportation, in order to facilitate the transfer of
6 personnel to the new turnpike headquarters location in Orange
7 County, may transfer salary rate to the turnpike budget entity
8 from other departmental budget entities. The department must
9 provide documentation to the Executive Office of the Governor,
10 the chair of the Senate Budget Committee, and the chair of the
11 House Committee on Transportation and Economic Development
12 Appropriations for all transfers. This subsection expires July
13 1, 2001.

14 Section 19. The Florida Legislature affirms that all
15 funds and related interest appropriated to the Instituto
16 Patriotico y Docente San Carlos, Inc., a Florida
17 not-for-profit corporation d/b/a/ San Carlos Institute,
18 including, but not limited to, Public Education Capital Outlay
19 (PECO) funds, were spent in accordance with legislative
20 intent; and the Florida Legislature affirms that all matching
21 fund requirements have been fully met by the San Carlos
22 Institute. Therefore, the requirement that interest funds be
23 repaid to the State of Florida is waived, and the Legislature
24 directs that all funds appropriated for the San Carlos
25 Institute for fiscal years 1999-2000 and 2000-2001 be released
26 to the San Carlos Institute pursuant to legislative intent.

27 Section 20. The funds provided in the 2000-2001
28 General Appropriations Act for workforce development shall be
29 initially allocated to the school district or community
30 college as designated. If, for any reason, a program in whole
31 or in part is moved from a community college to a school

1 district or moved from a school district to a community
2 college, the Commissioner of Education or the executive
3 director of the Division of Community Colleges shall submit a
4 budget amendment pursuant to chapter 216, Florida Statutes, to
5 transfer the appropriate amount of the 2000-2001 appropriation
6 between the affected district and community college. The
7 amount transferred shall be as near as practicable to the
8 actual amount appropriated for the FTE funded for that
9 program. This section expires July 1, 2001.

10 Section 21. In order to implement Specific
11 Appropriations xxx and XXX of the 2000-2001 General
12 Appropriations Act, subsection (8) of 240.2605, Florida
13 Statutes, is amended to read:

14 240.2605 Trust Fund for Major Gifts.--

15 (8) Notwithstanding other provisions of this section,
16 for the 2000-2001 ~~1999-2000~~ fiscal year only, for gifts
17 received during this period, the university presidents shall
18 provide a list of donations from private donors for challenge
19 grants, new donations, major gifts, and the eminent scholars
20 program to be matched for the 2000-2001 ~~1999-2000~~ fiscal year
21 to the Board of Regents. The listing shall contain an
22 explanation of the donation, a statement of the specific
23 benefits accrued to the university as a result of the
24 donation, and how the donation is consistent with the mission
25 of the institution, as defined by the Board of Regents in the
26 1998-2003 Strategic Plan. University presidents shall rank
27 each private donation to their university, giving highest
28 priority to private donations that provide additional library
29 resources to universities; donations that provide student
30 assistance through scholarships, fellowships, or
31 assistantships; donations that provide funding for existing

1 academic programs at universities; and donations that meet the
2 matching requirement without encumbering pledges. The Board of
3 Regents, using the same criteria, shall develop a systemwide
4 priority list and may set restrictions on the annual amount of
5 matching funds provided for single donations that exceed \$5
6 million. The Board of Regents shall submit a report to the
7 President of the Senate, the Speaker of the House of
8 Representatives, and the Executive Office of the Governor by
9 January 15, 2001.

10 Section 22. In order to implement Specific
11 Appropriation xxx of the 2000-2001 General Appropriations Act,
12 the university presidents shall provide to the Board of
13 Regents a list of donations received in 2000-2001 from private
14 donors for the State University System Facility Enhancement
15 Challenge Grant Program. This listing shall contain an
16 explanation of the donation, a statement of the specific
17 benefits accrued to the university as a result of the
18 donation, and the projected cost to the state for the
19 operation and maintenance of the facility. The Board of
20 Regents shall review and rank each private donation, giving
21 highest priority to private donations that provide the
22 financial resources for major renovations to existing
23 facilities, particularly instructional facilities, and new
24 space requirements as identified by the space utilization
25 model. This section expires July 1, 2001.

26 Section 23. A section of this act that implements a
27 specific appropriation or specifically identified proviso
28 language in the 2000-2001 General Appropriations Act is void
29 if the specific appropriation or specifically identified
30 proviso language is vetoed. A section of this act that
31 implements more than one specific appropriation or more than

1 one portion of specifically identified proviso language in the
2 2000-2001 General Appropriations Act is void if all the
3 specific appropriations or portions of specifically identified
4 proviso language are vetoed.

5 Section 24. If any other act passed during the 2000
6 Regular Session of the Legislature or any extension thereof
7 contains a provision that is substantively the same as a
8 provision in this act, but that removes or is otherwise not
9 subject to the future repeal applied to such provision by this
10 act, the Legislature intends that the provision in the other
11 act shall take precedence and shall continue to operate,
12 notwithstanding the future repeal provided by this act.

13 Section 25. The performance measures and standards
14 established in this section for individual programs in
15 education shall be applied to those programs for the 2000-2001
16 fiscal year. These performance measures and standards are
17 directly linked to the appropriations made in the General
18 Appropriations Act for Fiscal Year 2000-2001 as required by
19 the Government Performance and Accountability Act of 1994.

20 (1) DEPARTMENT OF EDUCATION.--

21 (a) For the Private Colleges and Universities Program,
22 the outcome measures, output measures, and associated
23 performance standards with respect to funds provided in
24 Specific Appropriations X-XX are as follows:

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

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

28 b. Graduation rate of FTIC award recipients, using a
29 6-year rate..... FY 2001-2002 LBR

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

31

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

1 standards with respect to funds provided in Specific
2 Appropriations X-XX are as follows:
3 1. BRIGHT FUTURES SCHOLARSHIP OUTCOME MEASURES.--
4 a. Percent of high school graduates who successfully
5 completed the 19 core credits.....60%
6 b. Retention rate of FTIC award recipients, by
7 delivery system, using a 4-year rate for community colleges
8 and a 6-year rate for universities..... FY 2001-2002 LBR
9 c. Graduation rate of FTIC award recipients, by
10 delivery system..... FY 2001-2002 LBR
11 d. Percent of high school graduates eligible for
12 awards who enrolled in a Florida postsecondary institution.84%
13 e. Percentage of high school graduates attending
14 Florida postsecondary institutions.....51%
15 2. BRIGHT FUTURES SCHOLARSHIP OUTPUT MEASURE.--
16 a. Number of Bright Futures recipients.....73,406
17 3. FLORIDA STUDENT ASSISTANCE GRANTS (FSAG) OUTCOME
18 MEASURES.--
19 a. Retention rate of FTIC award recipients, by
20 delivery system..... FY 2001-2002 LBR
21 b. Graduation rate of FTIC award recipients, by
22 delivery system..... FY 2001-2002 LBR
23 4. CRITICAL TEACHER SHORTAGE LOAN FORGIVENESS PROGRAM
24 OUTCOME MEASURE.--
25 a. Percent of recipients who, upon completion of the
26 program, work in fields in which there are shortages.....FY
27 2001-2002 LBR
28 (c) For the Public Schools Program, the outcome
29 measures, output measures, and associated performance
30 standards with respect to funds provided in Specific
31 Appropriations X-XX are as follows:

1 1. KINDERGARTEN - GRADE TWELVE (K-12) OUTCOME
2 MEASURES.--
3 a. Number and percent of teachers with National
4 Teacher's Certification, reported by district.....1,046/0.8%
5 b. Number and percent of "A" schools, reported by
6 district.....254/10%
7 c. Number and percent of schools that receive a grade
8 of "D" or "F," reported by district.....494/20%
9 d. Number and percent of schools declining one or more
10 letter grades, reported by district.....FY 2001-2002 LBR
11 e. Number and percent of schools improving one or more
12 letter grades, reported by district.....FY 2001-2002 LBR
13 2. STATE OVERSIGHT AND ASSISTANCE TO PUBLIC SCHOOLS
14 OUTCOME MEASURES.--
15 a. Percent of certificates issued within 30 days after
16 receipt of application.....84%
17 b. Number of districts that have implemented a high
18 quality professional development system, as determined by the
19 Department of Education, based on its review of student
20 performance data and the success of districts in defining and
21 meeting the training needs of teachers.....12
22 c. Percent of current fiscal year competitive grants
23 approved by August 1 of current fiscal year.....90%
24 3. STATE OVERSIGHT AND ASSISTANCE TO PUBLIC SCHOOLS
25 OUTPUT MEASURE.--
26 a. Number of certification applications processed
2756,000
28 (d) For the Workforce Development Program, the outcome
29 measures, output measures, and associated performance
30 standards with respect to funds provided in Specific
31 Appropriations X-XX are as follows:

1 1. WORKFORCE DEVELOPMENT OUTCOME MEASURES.--
2 a. Number and percent of vocational certificate
3 program completers who are found placed according to the
4 following 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.....12,227/42.6%
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.....4,369/15.2%
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.....10,801/37.6%
16 b. Number and percent of associate in science degree
17 and college-credit certificate program completers who are
18 found placed according to the following definitions:
19 (I) Level III - Completed a program identified as high
20 wage/high skill on the Occupational Forecasting List and found
21 employed at \$4,680 or more per quarter.....6,897/57.9%
22 (II) Level II - Completed a program identified for new
23 entrants on the Occupational Forecasting List and found
24 employed at \$3,900 or more per quarter, or found continuing
25 education in a college credit-level program.....1,351/11.3%
26 (III) Level I - Completed any program not included in
27 Levels II or III and found employed, enlisted in the military,
28 or continuing their education at the vocational certificate
29 level.....1,166/13.9%
30 2. WORKFORCE DEVELOPMENT OUTPUT MEASURE.--
31

1 a. Number of adult basic education, including English
2 as a Second Language, and adult secondary education completion
3 point completers who are found employed or continuing their
4 education.....FY 2001-2002 LBR
5 (e) For the Community Colleges program, the outcome
6 measures, output measures, and associated performance
7 standards with respect to funds provided in Specific
8 Appropriations X-XX are as follows:
9 1. COMMUNITY COLLEGE OUTCOME MEASURES.--
10 a. Percent of Associate in Arts (AA) degree graduates
11 who transfer to a state university within 2 years.....64%
12 b. Percent of AA degree transfers to the State
13 University System who earn a 2.5 or above in the SUS after a
14 year.....73%
15 c. Of the AA graduates who are employed full-time
16 rather than continuing their education, the percent which are
17 in jobs earning at least \$9 an hour.....59%
18 d. Of the AA students who complete 18 credit hours,
19 the percent of whom graduate in 4 years, disaggregating the
20 data by the following groups: ethnic, disabled, limited
21 English speaking, and economically disadvantaged.....33%
22 e. Percent of students graduating with total
23 accumulated credit hours that are less than or equal to 120
24 percent of the degree requirement.....36%
25 f. Percent of students exiting the college-preparatory
26 program who enter college-level course work associated with
27 the AA, Associate in Science (AS), Postsecondary Vocational
28 Certificate, and Postsecondary Adult Vocational programs...66%
29 g. Percent of AA degree transfers to the State
30 University System who started in College Prep and who earn a
31 2.5 in the SUS after 1 year.....72%

1 2. COMMUNITY COLLEGE OUTPUT MEASURES.--
2 a. Number of AA degrees granted.....29,000
3 b. Number of students receiving college preparatory
4 instruction.....94,000
5 c. Number of students enrolled in baccalaureate
6 programs offered on community college campuses....FY 2001-2002
7 LBR
8 (f) For the Postsecondary Education Planning
9 Commission (PEPC) program, the outcome measures and associated
10 performance standards with respect to funds provided in
11 Specific Appropriations X-XX are as follows:
12 1. PEPC OUTCOME MEASURE.--
13 a. Completed studies required by statute or the
14 General Appropriations Act.....100%
15 (g) For the State University System program, the
16 outcome measures, output measures, and associated performance
17 standards with respect to funds provided in Specific
18 Appropriations X-XX are as follows:
19 1. STATE UNIVERSITY SYSTEM OUTCOME MEASURES.--
20 a. Graduation rate for First Time in College (FTIC)
21 students, using a 6-year rate.....61%
22 b. Retention rate for FTIC students, using a 6-year
23 rate.....71%
24 c. Graduation rate for AA transfer students, using a
25 4-year rate.....69%
26 d. Retention rate for AA transfer students, using a
27 4-year rate.....80%
28 e. Percent of students graduating with total
29 accumulated credit hours that are less than or equal to 115
30 percent of the degree requirement, disaggregating the data by
31 FTIC and AA transfers.....61%

- 1 f. Pass rate on licensure/certification exams, for the
2 first sitting.....FY 2001-2002 LBR
- 3 g. Of the prior year graduates remaining in Florida,
4 the percent employed at \$22,000 or more 1 year following
5 graduation.....60%
- 6 h. Of those graduates remaining in Florida, the
7 percent employed at \$22,000 or more 5 years following
8 graduation.....90%
- 9 i. Percent of undergraduate students enrolled in
10 graduate school upon completion of the baccalaureate degree
1116%
- 12 j. Externally generated research and training grant
13 funds (federal, state, local, business, and industry) per
14 state-funded ranked faculty full-time equivalent..FY 2001-2002
15 LBR
- 16 k. Average number of articles in Institute for
17 Scientific Information Publication Count per ranked faculty.FY
18 2001-2002 LBR
- 19 l. For IFAS only, the percent of public service
20 projects where the beneficiary is satisfied or highly
21 satisfied with the extension assistance.....98%
- 22 m. Of the total instructional effort by level, the
23 percent of effort provided by faculty:
 - 24 (I) Lower level.....35%
 - 25 (II) Upper level.....50%
 - 26 (III) Graduate.....55%
- 27 n. Number and percent of qualified Florida students,
28 those applicants meeting BOR admission standards, admitted as
29 FTIC students.....FY 2001-2002
30 LBR/95%
- 31

1 o. Percent of FTIC students admitted as student
2 profile assessments.....10%
3 p. Percent of student profile assessments who are
4 out-of-state students.....10%
5 q. Of total faculty effort allocated for public
6 service, the percent devoted to public schools.....25%
7 2. STATE UNIVERSITY SYSTEM OUTPUT MEASURE.--
8 a. Number of degrees granted, by level:
9 (I) Baccalaureate.....37,982
10 (II) Masters.....11,008
11 (III) Professional.....1,255
12 (IV) Doctoral.....1,170
13 Section 26. The performance measures and standards
14 established in this section for individual programs in human
15 services agencies shall be applied to those programs for the
16 2000-2001 fiscal year. These performance measures and
17 standards are directly linked to the appropriations made in
18 the General Appropriations Act for Fiscal Year 2000-2001 as
19 required by the Government Performance and Accountability Act
20 of 1994.
21 (1) AGENCY FOR HEALTH CARE ADMINISTRATION.--
22 (a) For the Administration and Support Program, the
23 outcome measures, output measures, and associated performance
24 standards with respect to funds provided in Specific
25 Appropriations XXX-XXX are as follows:
26 1. OUTCOME MEASURES.--
27 a. Administrative cost as a percent of total agency
28 costs.....1.2%
29 b. Information technology costs as a percent of agency
30 administrative costs.....9.6%
31 2. OUTPUT MEASURE.--

1	<u>a. Number of information technology service hours</u>	
2	.....	165,460
3	<u>(b) For the Health Care Services Program, the outcome</u>	
4	<u>measures, output measures, and associated performance</u>	
5	<u>standards with respect to funds provided in Specific</u>	
6	<u>Appropriations XXX-XXX are as follows:</u>	
7	<u>1. CHILDREN SPECIAL HEALTH CARE (KIDCARE PROGRAM)</u>	
8	<u>OUTCOME MEASURES.--</u>	
9	<u>a. Percent of eligible uninsured children who receive</u>	
10	<u>health benefits coverage.....</u>	100%
11	<u>b. Percent of children enrolled with up-to-date</u>	
12	<u>immunizations.....</u>	80%
13	<u>c. Percent of compliance with the standards</u>	
14	<u>established in the Guidelines for Health Supervision of</u>	
15	<u>Children and Youth as developed by the American Academy of</u>	
16	<u>Pediatrics for children eligible under the program.....</u>	80%
17	<u>d. Percent of families satisfied with the care</u>	
18	<u>provided under the program.....</u>	90%
19	<u>2. CHILDREN SPECIAL HEALTH CARE (KIDCARE PROGRAM)</u>	
20	<u>OUTPUT MEASURES.--</u>	
21	<u>a. Total number of uninsured children enrolled in</u>	
22	<u>KidCare.....</u>	400,982
23	<u>b. Number of uninsured children enrolled in Florida</u>	
24	<u>Healthy Kids.....</u>	261,927
25	<u>c. Number of uninsured children enrolled in Medikids</u>	
26	<u>.....</u>	30,994
27	<u>d. Number of uninsured children enrolled in Children's</u>	
28	<u>Medical Services Network.....</u>	6,326
29	<u>e. Number of uninsured children enrolled in the</u>	
30	<u>Medicaid Expansion.....</u>	16,735
31		

1	<u>f. Number of uninsured children enrolled in Medicaid</u>	
2	<u>as a result of outreach efforts.....</u>	<u>85,000</u>
3	<u>3. EXECUTIVE DIRECTION AND SUPPORT SERVICES OUTCOME</u>	
4	<u>MEASURE.--</u>	
5	<u>a. Administrative cost as a percent of total program</u>	
6	<u>costs.....</u>	<u>1.2%</u>
7	<u>4. EXECUTIVE DIRECTION AND SUPPORT SERVICES OUTPUT</u>	
8	<u>MEASURES.--</u>	
9	<u>a. Average number of days between receipt of clean</u>	
10	<u>Medicaid claim and payment.....</u>	<u>16</u>
11	<u>b. Number of Medicaid claims received.....</u>	<u>115,612,455</u>
12	<u>c. Number of Medicaid claims paid.....</u>	<u>75,319,381</u>
13	<u>5. MEDICAID SERVICES TO INDIVIDUALS OUTCOME</u>	
14	<u>MEASURES.--</u>	
15	<u>a. Percent of women receiving adequate prenatal care</u>	
16	<u>.....</u>	<u>85.0%</u>
17	<u>b. Neonatal mortality rate per 1,000.....</u>	<u>4.70</u>
18	<u>c. Average number of months between pregnancies for</u>	
19	<u>those receiving family planning services.....</u>	<u>37.4</u>
20	<u>d. Percent of eligible children who received all</u>	
21	<u>required components of EPSDT screen.....</u>	<u>72%</u>
22	<u>e. Percent of child hospitalizations for conditions</u>	
23	<u>preventable with good ambulatory care.....</u>	<u>7.50%</u>
24	<u>f. Percent of nondisabled working age adult</u>	
25	<u>hospitalizations for conditions preventable with good</u>	
26	<u>ambulatory care.....</u>	<u>12.5%</u>
27	<u>g. Percent of disabled working age adult</u>	
28	<u>hospitalizations for conditions preventable with good</u>	
29	<u>ambulatory care.....</u>	<u>13.5%</u>
30	<u>h. Percent of elder hospitalizations for conditions</u>	
31	<u>preventable with good ambulatory care.....</u>	<u>13.0%</u>

1	<u>6. MEDICAID SERVICES TO INDIVIDUALS OUTPUT MEASURES.--</u>
2	<u>a. Number of women receiving prenatal care.....143,852</u>
3	<u>b. Number of vaginal deliveries.....58,225</u>
4	<u>c. Number of women receiving family planning services</u>
5	<u>.....256,496</u>
6	<u>d. Number of children ages 1-20 enrolled in Medicaid</u>
7	<u>.....1,179,147</u>
8	<u>e. Number of children receiving EPSDT services.193,031</u>
9	<u>f. Number of children receiving hospital inpatient</u>
10	<u>services.....44,353</u>
11	<u>g. Number of children receiving physician services</u>
12	<u>.....3,927,330</u>
13	<u>h. Number of children receiving prescribed drugs</u>
14	<u>.....3,101,827</u>
15	<u>i. Percent of nondisabled adults receiving a service</u>
16	<u>.....76%</u>
17	<u>j. Percent of enrolled disabled adults receiving a</u>
18	<u>service.....87.6%</u>
19	<u>k. Percent of hospital stays for elder recipients</u>
20	<u>exceeding length of stay criteria.....9.5%</u>
21	<u>l. Number of elders enrolled in long term care waivers</u>
22	<u>.....13,614</u>
23	<u>m. Number of elders receiving hospital inpatient</u>
24	<u>services.....111,883</u>
25	<u>n. Number of elders physician services.....3,042,986</u>
26	<u>o. Number of elders prescribed drugs.....10,044,825</u>
27	<u>7. MEDICAID LONG TERM CARE OUTCOME MEASURES.--</u>
28	<u>a. Percent of elder hospitalizations for conditions</u>
29	<u>preventable with good ambulatory care.....13.0%</u>
30	
31	

1 b. Percent of developmentally disabled
2 hospitalizations for conditions preventable with good
3 ambulatory care.....15%
4 8. MEDICAID PREPAID HEALTH PLAN OUTCOME MEASURES.--
5 a. Percent of elder and disabled hospitalizations for
6 conditions preventable with good ambulatory care.....15%
7 b. Percent of women and child hospitalizations for
8 conditions preventable with good ambulatory care.....14.2%
9 (c) For the Health Care Regulation Program, the
10 outcome measures, output measures, and associated performance
11 standards with respect to funds provided in Specific
12 Appropriations XXX-XXX are as follows:
13 1. HEALTH FACILITIES AND PRACTITIONER REGULATION
14 OUTCOME MEASURES.--
15 a. Percent of Priority I practitioner investigations
16 resulting in emergency action.....25%
17 b. Average number of days to take emergency action on
18 Priority I practitioner investigations.....60
19 c. Percent of cease and desist orders issued to
20 unlicensed practitioners in which another complaint of
21 unlicensed activity is subsequently filed against the same
22 practitioner.....6%
23 d. Percent of initial investigations and
24 recommendations as to the existence of probable cause
25 completed within 180 days after receipt of complaint.....85%
26 e. Percent of investigations of alleged unlicensed
27 facilities and programs that have been previously issued a
28 cease and desist order, that are confirmed as repeated
29 unlicensed activity.....8%
30
31

- 1 f. Percent of Priority I consumer complaints about
2 licensed facilities and programs that are investigated within
3 48 hours.....100%
- 4 g. Percent of accredited hospitals and ambulatory
5 surgical centers cited for not complying with life safety,
6 licensure, or emergency access standards.....9%
- 7 h. Percent of accreditation validation surveys that
8 are consistent with result in findings noted during the
9 accreditation survey of licensure deficiencies.....98%
- 10 i. Percent of nursing home facilities with
11 deficiencies that pose a serious threat to the health, safety,
12 or welfare of the public.....2%
- 13 j. Percent of assisted living facilities with
14 deficiencies that pose a serious threat to the health, safety,
15 or welfare of the public.....2%
- 16 k. Percent of home health facilities with deficiencies
17 that pose a serious threat to the health, safety, or welfare
18 of the public.....0%
- 19 l. Percent of clinical laboratories with deficiencies
20 that pose a serious threat to the health, safety, or welfare
21 of the public.....0%
- 22 m. Percent of ambulatory surgical centers with
23 deficiencies that pose a serious threat to the health, safety,
24 or welfare of the public.....2%
- 25 n. Percent of hospitals with deficiencies that pose a
26 serious threat to the health, safety, or welfare of the public
272%
- 28 o. Percent of hospitals that fail to report serious
29 incidents (agency identified).....5%
- 30 p. Percent of hospitals that fail to report peer
31 review disciplinary actions (agency identified).....2%

1 q. Percent of new recipients voluntarily selecting
2 managed care plan.....71%
3 r. Administrative cost as a percent of total program
4 costs.....6.4%
5 2. HEALTH FACILITIES AND PRACTITIONER REGULATION
6 OUTPUT MEASURES.--
7 a. Number of practitioner complaints determined
8 legally sufficient.....6,836
9 b. Number of legally sufficient practitioner
10 complaints resolved by findings of no probable cause (nolle
11 prosse).....1,182
12 c. Number of legally sufficient practitioner
13 complaints resolved by findings of no probable cause (letters
14 of guidance).....1,095
15 d. Number of legally sufficient practitioner
16 complaints resolved by findings of no probable cause (notice
17 of noncompliance).....3
18 e. Number of legally sufficient practitioner
19 complaints resolved by findings of probable cause - issuance
20 of citation for minor violations.....62
21 f. Number of legally sufficient practitioner
22 complaints resolved by findings of stipulations or informal
23 hearings.....1,023
24 g. Number of legally sufficient practitioner
25 complaints resolved by findings of formal hearings.....37
26 h. Average number of practitioner complaint
27 investigations per FTE.....227
28 i. Number of inquiries to the call center regarding
29 practitioner licensure and disciplinary information...115,230
30 j. Number of facility emergency actions taken.....89
31

1	<u>k. Total number of full facility quality-of-care</u>	
2	<u>surveys conducted.....</u>	<u>4,980</u>
3	<u>l. Number of nursing home full facility</u>	
4	<u>quality-of-care surveys conducted.....</u>	<u>712</u>
5	<u>m. Number of assisted living facility full facility</u>	
6	<u>quality-of-care surveys conducted.....</u>	<u>762</u>
7	<u>n. Number of home health agency full facility</u>	
8	<u>quality-of-care surveys conducted.....</u>	<u>1,221</u>
9	<u>o. Number of clinical laboratory full facility</u>	
10	<u>quality-of-care surveys conducted.....</u>	<u>1,163</u>
11	<u>p. Number of hospital full facility quality-of-care</u>	
12	<u>surveys conducted.....</u>	<u>37</u>
13	<u>q. Number of other full facility quality-of-care</u>	
14	<u>surveys conducted.....</u>	<u>1,084</u>
15	<u>r. Average processing time (in days) for Statewide</u>	
16	<u>Provider and Subscriber Assistance Panel cases.....</u>	<u>165</u>
17	<u>s. Number of nursing home plans and construction</u>	
18	<u>reviews performed.....</u>	<u>1,100</u>
19	<u>t. Number of hospital plan and construction reviews</u>	
20	<u>performed.....</u>	<u>2,500</u>
21	<u>u. Number of ambulatory surgical center plans and</u>	
22	<u>construction reviewed.....</u>	<u>200</u>
23	<u>v. Average number of hours for a nursing home plans</u>	
24	<u>and construction review.....</u>	<u>30</u>
25	<u>w. Average number of hours for a hospital plans and</u>	
26	<u>construction review.....</u>	<u>35</u>
27	<u>x. Average number of hours for an ambulatory surgical</u>	
28	<u>center plans and construction review.....</u>	<u>25</u>
29	<u>y. Number of new enrollees provided choice counseling</u>	
30	<u>.....</u>	<u>191,582</u>
31	<u>(2) DEPARTMENT OF CHILDREN AND FAMILY SERVICES.--</u>	

1 (a) For the Executive Leadership Program, the outcome
2 measures, output measures, and associated performance
3 standards with respect to funds provided in Specific
4 Appropriations XXX-XXX are as follows:
5 1. EXECUTIVE DIRECTION AND SUPPORT SERVICES OUTCOME
6 MEASURE.--
7 a. Administrative cost as a percent of total agency
8 costs.....0.3%
9 (b) For the Support Services Program, the outcome
10 measures, output measures, and associated performance
11 standards with respect to funds provided in Specific
12 Appropriations XXX-XXX are as follows:
13 1. INFORMATION TECHNOLOGY OUTCOME MEASURE.--
14 a. Information technology costs as a percent of total
15 agency costs.....3.5%
16 2. INFORMATION TECHNOLOGY OUTPUT MEASURES.--
17 a. Number of computer programs supported.....22,485
18 b. Number of computer programs designed and developed
1922,485
20 3. ASSISTANT SECRETARY FOR ADMINISTRATION OUTCOME
21 MEASURE.--
22 a. Administrative cost as a percent of total agency
23 costs.....1%
24 4. DISTRICT ADMINISTRATION OUTCOME MEASURE.--
25 a. Administrative cost as a percent of total agency
26 costs.....1.6%
27 (c) For the Family Safety Program, the outcome
28 measures, output measures, and associated performance
29 standards with respect to funds provided in Specific
30 Appropriations XXX-XXX are as follows:
31

1	<u>1. CHILD CARE REGULATION AND INFORMATION OUTCOME</u>
2	<u>MEASURE.--</u>
3	<u>a. Percent of licensed child care facilities and homes</u>
4	<u>with no class 1 (serious) violations during their licensure</u>
5	<u>year.....97%</u>
6	<u>2. CHILD CARE REGULATION AND INFORMATION OUTPUT</u>
7	<u>MEASURE.--</u>
8	<u>a. Number of facilities and homes licensed.....5,692</u>
9	<u>3. ADULT PROTECTION OUTCOME MEASURES.--</u>
10	<u>a. Percent of protective supervision cases in which no</u>
11	<u>report alleging abuse, neglect, or exploitation is received</u>
12	<u>while the case is open (from beginning of protective</u>
13	<u>supervision for a maximum of 1 year).....97%</u>
14	<u>b. Ratio of domestic violence incidents reported</u>
15	<u>resulting in injury or harm to clients as a result of</u>
16	<u>inadequate security procedures per 1,000 shelter days</u>
17	<u>.....2001-2002 LBR</u>
18	<u>c. Percent of adult and child victims in shelter more</u>
19	<u>than 72 hours having a plan for family safety and security</u>
20	<u>when they leave shelter.....95%</u>
21	<u>4. ADULT PROTECTION OUTPUT MEASURES.--</u>
22	<u>a. Number of investigations.....32,281</u>
23	<u>b. Number of persons receiving protective supervision</u>
24	<u>services.....628</u>
25	<u>c. Number of persons referred to other agencies..1,700</u>
26	<u>d. Number of individuals served in emergency shelters</u>
27	<u>.....13,578</u>
28	<u>e. Number of individuals counseled.....97,343</u>
29	<u>5. CHILD ABUSE PREVENTION AND INTERVENTION OUTCOME</u>
30	<u>MEASURE.--</u>
31	

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 12 months after program
4 completion.....96%
5 b. Per capita child abuse rate.....23/1,000
6 c. Number of families served.....53,500
7 6. CHILD PROTECTION AND PERMANENCY OUTCOME MEASURES.--
8 a. Percent of children who have no findings of child
9 maltreatment within 1 year after case closure from services
1095%
11 b. Percent of children reunified with family who
12 return to foster care within 1 year after case closure.....3%
13 c. Percent of children not abused or neglected during
14 services.....97%
15 d. Percent of children who exited out-of-home care by
16 the 12th month.....30%
17 e. Percent of cases reviewed by supervisors in
18 accordance with department timeframes for early warning system
19100%
20 f. Percent of alleged victims seen within 24 hours
21100%
22 g. Percent of investigations completed within 30 days
23100%
24 h. Percent of children removed from a home who are
25 placed with a relative as a result of a child protective
26 investigation.....2001-2002 LBR
27 i. Percent of children removed from a home who are
28 placed in out-of-home care (excluding relative placements) as
29 a result of a child protective investigation....2001-2002 LBR
30 j. Percent of foster homes that exceed their licensed
31 capacity without a current waiver.....2001-2002 LBR

1 k. Percent of case plans completed within 60 days
2 after the child is removed from the home.....2001-2002 LBR
3 l. Percent of children who are adopted of the number
4 of children legally available for adoption.....97%
5 7. CHILD PROTECTION AND PERMANENCY OUTPUT MEASURES.--
6 a. Reports of child abuse/neglect.....134,344
7 b. Children identified as abused/neglected during year
875,000
9 c. Children receiving adoptive services.....4,500
10 d. Children receiving adoption subsidies.....13,209
11 8. FLORIDA ABUSE HOTLINE OUTCOME MEASURE.--
12 a. Percent of abandoned calls made to the Florida
13 Abuse Hotline.....7%
14 9. FLORIDA ABUSE HOTLINE OUTPUT MEASURE.--
15 a. Calls answered.....474,204
16 10. PROGRAM MANAGEMENT AND COMPLIANCE OUTCOME
17 MEASURE.--
18 a. Administrative cost as a percent of total program
19 costs.....6.40%
20 (d) For the Persons with Disabilities Program, the
21 outcome measures, output measures, and associated performance
22 standards with respect to funds provided in Specific
23 Appropriations XXX-XXX are as follows:
24 1. DEVELOPMENTAL SERVICES PUBLIC FACILITIES OUTCOME
25 MEASURES.--
26 a. Annual number of significant reportable incidents
27 per 100 persons with developmental disabilities living in
28 developmental services institutions.....24
29 b. Percent of people with improved quality of life.40%
30 2. DEVELOPMENTAL SERVICES PUBLIC FACILITIES OUTPUT
31 MEASURES.--

1 a. Adults incompetent to proceed provided competency
2 training and custodial care in the Mentally Retarded
3 Defendants Program.....141
4 b. Adults receiving services in developmental services
5 institutions.....1,419
6 3. HOME AND COMMUNITY SERVICES OUTCOME MEASURES.--
7 a. Percent of people receiving home and community
8 services with improved quality of life (waiver and nonwaiver)
953%
10 b. Percent of people receiving private ICF/DD with
11 improved quality of life.....40%
12 c. Percent of people who have a quality-of-life score
13 of 19 out of 25 or greater on the Outcome Based Performance
14 Measures Assessment at annual reassessment.....18%
15 d. Percent of people who are employed in integrated
16 settings.....26%
17 4. HOME AND COMMUNITY SERVICES OUTPUT MEASURES.--
18 a. Children and adults provided residential care.5,330
19 b. Number of people served in the community (not in
20 private ICF/DDs).....27,891
21 c. Number of people served in private facilities.2,084
22 5. IN-HOME SERVICES FOR DISABLED ADULTS OUTCOME
23 MEASURE.--
24 a. Percent of adults with disabilities receiving
25 services who are not placed in a nursing home.....99%
26 6. IN-HOME SERVICES FOR DISABLED ADULTS OUTPUT
27 MEASURE.--
28 a. Number of disabled adults provided in-home supports
294,302
30 7. PROGRAM MANAGEMENT AND COMPLIANCE OUTCOME
31 MEASURE.--

- 1 a. Administrative cost as a percent of total program
- 2 costs.....0.12%
- 3 (e) For the Mental Health Program, the outcome
- 4 measures, output measures, and associated performance
- 5 standards with respect to funds provided in Specific
- 6 Appropriations XXX-XXX are as follows:
- 7 1. VIOLENT SEXUAL PREDATOR OUTPUT MEASURES.--
- 8 a. Number of sexual predators served.....4,750
- 9 b. Number of people served who are committed.....89
- 10 c. Number of people served who are noncommitted.....60
- 11 2. ADULT COMMUNITY MENTAL HEALTH OUTCOME MEASURES.--
- 12 a. Average annual number of days spent in the
- 13 community (not in institutions or other facilities) for adults
- 14 with a serious and persistent mental illness.....344
- 15 b. Average functional level based on Global Assessment
- 16 of Functioning score for adults with a serious and persistent
- 17 mental illness.....50
- 18 c. Average annual days worked for pay for adults with
- 19 a serious and persistent mental illness.....40
- 20 d. Percent of clients with a serious and persistent
- 21 mental illness who worked during the year.....2001-2002 LBR
- 22 e. Percent of community partners (serious and
- 23 persistent mental illness) satisfied based on survey.....90%
- 24 f. Average Global Assessment of Functioning scale
- 25 change score for adults in mental health crisis.....8
- 26 g. Percent of adults in mental health crisis not
- 27 readmitted within 30 days.....97%
- 28 h. Percent of community partners (adults in mental
- 29 health crisis) satisfied based on survey.....90%
- 30 i. Average functional level based on Global Assessment
- 31 of Functioning score for adults with forensic involvement...45

1 j. Percent of adults with forensic involvement who
2 violate their conditional release under chapter 916, Florida
3 Statutes, and are recommitted.....4%
4 k. Percent of community partners (adults in mental
5 health crisis) satisfied based on survey.....90%
6 l. Average annual number of days spent in the
7 community (not in institutions or other facilities) for adults
8 with forensic involvement.....310
9 3. ADULT COMMUNITY MENTAL HEALTH OUTPUT MEASURES.--
10 a. Number of adults with a serious and persistent
11 mental illness in the community served.....53,736
12 b. Number of adults in mental health crisis served
1334,382
14 c. Number of adults with forensic involvement served
15896
16 4. CHILDREN'S MENTAL HEALTH SERVICES OUTCOME
17 MEASURES.--
18 a. Percent of children with mental illness restored to
19 competency and recommended to proceed with a judicial hearing
2090%
21 b. Percent of children with mental retardation
22 restored to competency and recommended to proceed with a
23 judicial hearing.....68%
24 c. Percent of community partners satisfied with
25 program (children incompetent to proceed in Juvenile Justice)
26 based upon a survey.....90%
27 d. Projected annual days serious emotionally disturbed
28 (SED) children (excluding those in juvenile justice
29 facilities) spend in the community.....333
30 e. Percent of available school days SED children
31 attended during the last 30 days.....86%

1 f. Percent of SED community partners satisfied based
2 on a survey.....90%
3 g. Average functional level score SED children will
4 have achieved on the Children's Global Assessment of
5 Functioning scale.....50
6 h. Percent of improvement of the emotional condition
7 or behavior of the child or adolescent evidenced by resolving
8 the presented problem and symptoms of the serious disturbance
9 recorded in the initial assessment..... 2001-2002 LBR
10 i. Projected annual days emotionally disturbed (ED)
11 children (excluding those in juvenile justice facilities)
12 spend in the community.....349
13 j. Percent of available days ED children attended
14 school during the last 30 days.....89%
15 k. Percent of ED community partners satisfied based on
16 a survey.....90%
17 l. Percent of improvement of the emotional condition
18 or behavior of the child or adolescent evidenced by resolving
19 the presented problem and symptoms of the serious emotional
20 disturbance recorded in the initial assessment...2001-2002 LBR
21 m. Average functional level score ED children will
22 have achieved on the Children's Global Assessment of
23 Functioning scale.....57
24 5. CHILDREN'S MENTAL HEALTH SERVICES OUTPUT
25 MEASURES.--
26 a. Number served who are incompetent to proceed....226
27 b. Number of SED children to be served.....32,817
28 c. Number of ED children to be served.....18,272
29 d. Number of at-risk children to be served.....2,000
30 6. ADULT MENTAL HEALTH TREATMENT FACILITIES OUTCOME
31 MEASURES.--

1	<u>a. Percent of civil commitment patients who improve</u>	
2	<u>mental health based on the Positive and Negative Syndrome</u>	
3	<u>Scale.....</u>	<u>64%</u>
4	<u>b. Average civil commitment scores on community</u>	
5	<u>readiness/ability survey.....</u>	<u>2001-2002 LBR</u>
6	<u>c. Percent of civil commitment patients readmitted</u>	
7	<u>within 1 year.....</u>	<u>2001-2002 LBR</u>
8	<u>d. Percent of civil commitment community partners</u>	
9	<u>satisfied based on survey.....</u>	<u>2001-2002 LBR</u>
10	<u>e. Percent of people in civil commitment served who</u>	
11	<u>are discharged to the community.....</u>	<u>40%</u>
12	<u>f. Annual number of harmful events per 100 residents</u>	
13	<u>in civil commitment in each mental health institution.....</u>	<u>15</u>
14	<u>g. Average number of days to restore competency for</u>	
15	<u>adults in forensic commitment.....</u>	<u>174</u>
16	<u>h. Percent of forensic residents restored to</u>	
17	<u>competency.....</u>	<u>2001-2002 LBR</u>
18	<u>i. Annual number of harmful events per 100 residents</u>	
19	<u>in forensic commitment in each mental health institution.....</u>	<u>5</u>
20	<u>j. Percent of forensic commitment community partners</u>	
21	<u>satisfied based on survey.....</u>	<u>90%</u>
22	<u>7. ADULT MENTAL HEALTH TREATMENT FACILITIES OUTPUT</u>	
23	<u>MEASURES.--</u>	
24	<u>a. Number of people in civil commitment served...</u>	<u>2,700</u>
25	<u>b. Number of civil commitment adult abuse reports</u>	
26	<u>confirmed or proposed confirmed.....</u>	<u>2001-2002 LBR</u>
27	<u>c. Number of forensic commitment adult abuse reports</u>	
28	<u>confirmed or proposed confirmed.....</u>	<u>2001-2002 LBR</u>
29	<u>d. Number of adults in forensic commitment served</u>	
30	<u>.....</u>	<u>1,605</u>
31		

1 8. PROGRAM MANAGEMENT AND COMPLIANCE OUTCOME
2 MEASURE.--
3 a. Administrative cost as a percent of total program
4 costs.....1.6%
5 (f) For the Substance Abuse Program, the outcome
6 measures, output measures, and associated performance
7 standards with respect to funds provided in Specific
8 Appropriations XXX-XXX are as follows:
9 1. PROGRAM MANAGEMENT AND COMPLIANCE OUTCOME
10 MEASURE.--
11 a. Administrative cost as a percent of total program
12 costs.....3.8%
13 2. CHILD SUBSTANCE-ABUSE-PREVENTION SERVICES OUTCOME
14 MEASURES.--
15 a. Percent of children with substance abuse who
16 complete treatment.....72%
17 b. Percent of children with substance abuse who are
18 drug free during the 12 months following completion of
19 treatment.....52%
20 c. Percent of children with substance abuse under the
21 supervision of the state receiving substance-abuse treatment
22 who are not committed to the Department of Juvenile Justice
23 during the 12 months following treatment completion.....85%
24 d. Percent of community partners satisfied based on
25 survey.....85%
26 e. Percent of children at risk of substance abuse in
27 targeted prevention programs who achieve expected level of
28 improvement in reading.....75%
29 f. Percent of children at risk of substance abuse in
30 targeted prevention programs who achieve expected level of
31 improvement in math.....75%

1	<u>g. Percent of children at risk of substance abuse who</u>	
2	<u>receive targeted prevention services who are not admitted to</u>	
3	<u>substance-abuse services during the 12 months after completion</u>	
4	<u>of prevention services.....</u>	95%
5	<u>3. CHILD SUBSTANCE-ABUSE-PREVENTION SERVICES OUTPUT</u>	
6	<u>MEASURES.--</u>	
7	<u>a. Number of children with substance-abuse problems</u>	
8	<u>served.....</u>	55,000
9	<u>b. Number of children with substance abuse completing</u>	
10	<u>treatment.....</u>	5,429
11	<u>c. Number of children receiving aftercare/follow-up</u>	
12	<u>.....</u>	2,004
13	<u>d. Number of at-risk children served in targeted</u>	
14	<u>prevention.....</u>	7,000
15	<u>e. Number of prevention services to children at risk</u>	
16	<u>.....</u>	7,483
17	<u>4. ADULT SUBSTANCE-ABUSE-PREVENTION SERVICES OUTCOME</u>	
18	<u>MEASURES.--</u>	
19	<u>a. Percent of adults who are drug free during the 12</u>	
20	<u>months following completion of treatment.....</u>	54%
21	<u>b. Percent of adults employed upon discharge from</u>	
22	<u>treatment services.....</u>	65%
23	<u>c. Percent change in the number of clients with</u>	
24	<u>arrests within 90 days following discharge compared to number</u>	
25	<u>with arrests within 90 days prior to admission.....</u>	55%
26	<u>d. Percent of community partners satisfied based on</u>	
27	<u>survey.....</u>	82%
28	<u>e. Percent of adults in child welfare protective</u>	
29	<u>supervision who have case plans requiring substance-abuse</u>	
30	<u>treatment who are receiving treatment.....</u>	53%
31	<u>f. Percent of clients who complete treatment.....</u>	68%

1 5. ADULT SUBSTANCE-ABUSE-PREVENTION SERVICES OUTPUT
2 MEASURES.--
3 a. Number of adults served.....124,400
4 b. Number of adults in child welfare protective
5 supervision who have case plans requiring substance-abuse
6 treatment who are receiving treatment.....5,000
7 c. Number of adults provided detoxification and crisis
8 supports.....23,000
9 d. Number of at-risk adults provided prevention
10 services.....53,000
11 e. Number of adults provided treatment, as measured by
12 the number completing treatment.....20,213
13 f. Number of adults in need given aftercare/follow-up
1414,826
15 (g) For the Economic Self-Sufficiency Program, the
16 outcome measures, output measures, and associated performance
17 standards with respect to funds provided in Specific
18 Appropriations XXX-XXX are as follows:
19 1. COMPREHENSIVE ELIGIBILITY SERVICES OUTCOME
20 MEASURE.--
21 a. Percent of all applications processed within time
22 standards.....98%
23 2. COMPREHENSIVE ELIGIBILITY SERVICES OUTPUT
24 MEASURE.--
25 a. Total number of applications.....2,890,790
26 3. PROGRAM MANAGEMENT AND COMPLIANCE OUTCOME
27 MEASURE.--
28 a. Administrative cost as a percent of total program
29 costs.....2.7%
30 4. FRAUD PREVENTION AND BENEFIT RECOVERY OUTCOME
31 MEASURES.--

1	<u>a. Percent of Food Stamp benefits determined</u>	
2	<u>accurately.....</u>	<u>90.70%</u>
3	<u>b. Percent of cash assistance benefits determined</u>	
4	<u>accurately.....</u>	<u>93.89%</u>
5	<u>c. Percent of dollars collected for established</u>	
6	<u>benefit recovery claims.....</u>	<u>64.10%</u>
7	<u>d. Percent of suspected fraud cases referred that</u>	
8	<u>result in front-end fraud prevention savings.....</u>	<u>70%</u>
9	<u>5. FRAUD PREVENTION AND BENEFIT RECOVERY OUTPUT</u>	
10	<u>MEASURES.--</u>	
11	<u>a. Dollars collected through benefit recovery</u>	
12	<u>.....</u>	<u>\$14,725,000</u>
13	<u>b. Number of front-end fraud prevention investigations</u>	
14	<u>completed.....</u>	<u>25,230</u>
15	<u>c. Dollars saved through front-end fraud prevention</u>	
16	<u>.....</u>	<u>\$18,929,800</u>
17	<u>6. SPECIAL ASSISTANCE PAYMENTS OUTCOME MEASURE.--</u>	
18	<u>a. Percent of applications processed within time</u>	
19	<u>standards.....</u>	<u>98%</u>
20	<u>7. SPECIAL ASSISTANCE PAYMENTS OUTPUT MEASURE.--</u>	
21	<u>a. Number of applications processed for Optional State</u>	
22	<u>Supplementation payments.....</u>	<u>5,640</u>
23	<u>8. CASH/WELFARE-TRANSITION AND EMPLOYMENT SUPPORTS</u>	
24	<u>OUTCOME MEASURES.--</u>	
25	<u>a. Percent of 4-year-old children placed with</u>	
26	<u>contracted providers in care for 9 months who enter</u>	
27	<u>kindergarten ready to learn as determined by DOE or local</u>	
28	<u>school systems' readiness assessment.....</u>	<u>83%</u>
29	<u>b. Percent of cash and welfare-transition clients who</u>	
30	<u>need child care who receive subsidized child care services</u>	
31	<u>.....</u>	<u>100%</u>

1 c. Percent of working poor clients
2 (nonwelfare-transition) who receive subsidized child care
3 services.....71%
4 9. CASH/WELFARE-TRANSITION AND EMPLOYMENT SUPPORTS
5 OUTPUT MEASURES.--
6 a. Number of cash assistance participants referred to
7 the regional workforce development boards.....121,000
8 b. Number of children who received subsidized child
9 care services.....147,085
10 10. REFUGEES OUTCOME MEASURE.--
11 a. Percent of Refugee Assistance cases accurately
12 closed at 8 months or less.....98%
13 11. REFUGEES OUTPUT MEASURE.--
14 a. Number of refugee cases closed.....5,840
15 (3) DEPARTMENT OF ELDERLY AFFAIRS.--
16 (a) For the Services to Elders Program, the outcome
17 measures, output measures, and associated performance
18 standards with respect to funds provided in Specific
19 Appropriations XXX-XXX are as follows:
20 1. COMPREHENSIVE ELIGIBILITY SERVICES OUTCOME
21 MEASURES.--
22 a. Percent of elders CARES determined to be eligible
23 for nursing home placement who are diverted.....16.8%
24 b. Percent of CARES imminent-risk referrals served.90%
25 2. COMPREHENSIVE ELIGIBILITY SERVICES OUTPUT
26 MEASURE.--
27 a. Total number of CARES assessments.....64,356
28 3. HOME AND COMMUNITY SERVICES OUTCOME MEASURES.--
29 a. Percent of Adult Protective Services (APS)
30 referrals who are in need of immediate services to prevent
31 further harm who are served within 72 hours.....95%

- 1 b. Costs of home and community-based care (including
- 2 non-DOEA programs) is less than nursing home care for
- 3 comparable client groups.....FY 2001-2002 LBR
- 4 c. Percent of elders assessed with high or
- 5 moderate-risk environments who improved their environment
- 6 score.....70%
- 7 d. Percent of new service recipients with high-risk
- 8 nutrition scores whose nutritional status improved.....60.0%
- 9 e. Percent of new service recipients whose ADL
- 10 assessment score has been maintained or improved.....60.6%
- 11 f. Percent of new service recipients whose IADL
- 12 assessment score has been maintained or improved.....60.0%
- 13 g. Percent of family and family-assisted caregivers
- 14 who self-report they are very likely to provide care.....92%
- 15 h. Percent of Community Care for the Elderly clients
- 16 defined as "probable Medicaid eligibles" who remain in
- 17 state-funded programs.....15%
- 18 4. HOME AND COMMUNITY SERVICES OUTPUT MEASURES.--
- 19 a. Number of people served.....139,331
- 20 b. Number of congregate meals provided.....4,709,932
- 21 5. EXECUTIVE DIRECTION AND SUPPORT SERVICES OUTCOME
- 22 MEASURES.--
- 23 a. Administrative and support cost as a percent of
- 24 total agency costs.....4%
- 25 b. Increase the percent of participants passing the
- 26 competency test.....80%
- 27 c. Agency information technology cost as a percent of
- 28 total agency costs.....0.6%
- 29 6. EXECUTIVE DIRECTION AND SUPPORT SERVICES OUTPUT
- 30 MEASURE.--
- 31

1 a. Number of Assisted Living Facility and Adult Family
2 Care Home proprietors and staff trained.....7,000
3 7. CONSUMER ADVOCATE OUTCOME MEASURE.--
4 a. Percent of complaint investigations initiated
5 within 5 working days.....90%
6 8. CONSUMER ADVOCATE OUTPUT MEASURES.--
7 a. Number of judicially approved guardianship plans
8340
9 b. Number of complaint investigations completed..8,500
10 (4) DEPARTMENT OF HEALTH.--
11 (a) For the Executive Direction and Administration
12 Program, the outcome measures, output measures, and associated
13 performance standards with respect to funds provided in
14 Specific Appropriations XXX-XXX are as follows:
15 1. EXECUTIVE DIRECTION AND SUPPORT SERVICES OUTCOME
16 MEASURES.--
17 a. Administrative costs as a percent of total agency
18 costs.....1%
19 b. Percent of middle and high school students who
20 report using tobacco products in the last 30 days.....25.5%
21 2. EXECUTIVE DIRECTION AND SUPPORT SERVICES OUTPUT
22 MEASURE.--
23 a. Number of middle and high school students provided
24 comprehensive tobacco prevention education.....121,185
25 3. INFORMATION TECHNOLOGY OUTCOME MEASURE.--
26 a. Percent of hardware, software, and networks meeting
27 department standards.....98%
28 4. INFORMATION TECHNOLOGY OUTPUT MEASURES.--
29 a. Number of custom and in-house applications
30 supported.....42
31

1 b. Number of personal computers, servers, and e-mail
2 users supported.....19,588
3 (b) For the Community Public Health Program, the
4 outcome measures, output measures, and associated performance
5 standards with respect to funds provided in Specific
6 Appropriations XXX-XXX are as follows:
7 1. FAMILY HEALTH SERVICES OUTCOME MEASURES.--
8 a. Total infant mortality rate per 1,000 live births
96.9
10 b. Nonwhite infant mortality rate per 1,000 nonwhite
11 births.....10.7
12 c. Percent of low-birth-weight births among prenatal
13 Women, Infants, and Children program clients.....7.9%
14 d. Live births to mothers age 15-19 per 1,000 females
15 15-19.....55.4
16 e. Percent of mothers 15-19 having a repeat birth..16%
17 f. Percent of targeted low-income population receiving
18 dental health services from a county health department...10.5%
19 g. Percent of students who visit the health clinic and
20 are able to return to class rather than leaving school.....90%
21 2. FAMILY HEALTH SERVICES OUTPUT MEASURES.--
22 a. Number of women and infants receiving Healthy Start
23 services.....145,000
24 b. Average monthly participants in Women, Infants, and
25 Children program.....339,000
26 c. Number of clients served in county health
27 department Family Planning programs.....162,000
28 d. Number of teens age 15-19 served in county health
29 department Family Planning programs.....43,725
30 e. Number of adults and children receiving county
31 health department sponsored professional dental care...79,400

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 Food)..</u>	<u>443,100</u>
7	<u>i. Number of KidCare outreach services.....</u>	<u>1,680,000</u>
8	<u>3. INFECTIOUS-DISEASE PREVENTION AND CONTROL OUTCOME</u>	
9	<u>MEASURES.--</u>	
10	<u>a. AIDS case rate per 100,000 population.....</u>	<u>35.5</u>
11	<u>b. HIV/AIDS resident total deaths per 100,000</u>	
12	<u>population.....</u>	<u>9.6</u>
13	<u>c. Chlamydia case rate per 100,000 population... </u>	<u>195.0</u>
14	<u>d. Tuberculosis case rate per 100,000 population... </u>	<u>8.0</u>
15	<u>e. Immunization rate among 2-year-olds..... </u>	<u>90%</u>
16	<u>f. Vaccine-preventable disease rate per 100,000</u>	
17	<u>population.....</u>	<u>3.26</u>
18	<u>4. INFECTIOUS-DISEASE PREVENTION AND CONTROL OUTPUT</u>	
19	<u>MEASURES.--</u>	
20	<u>a. Number of HIV/AIDS counseling and testing services</u>	
21	<u>provided annually.....</u>	<u>220,000</u>
22	<u>b. Number of HIV partner notification services</u>	
23	<u>provided annually.....</u>	<u>8,500</u>
24	<u>c. Number of clients served in county health</u>	
25	<u>department sexually transmitted disease programs.....</u>	<u>78,000</u>
26	<u>d. Number of tuberculosis medical management services</u>	
27	<u>provided.....</u>	<u>25,245</u>
28	<u>e. Number of patients who complete tuberculosis</u>	
29	<u>therapy at the A.G. Holley tuberculosis hospital.....</u>	<u>90</u>
30	<u>f. Number of immunization services provided by county</u>	
31	<u>public health departments.....</u>	<u>1,629,815</u>

1 g. Number of HIV/AIDS patient care services provided
2 to individuals.....28,193
3 5. ENVIRONMENTAL HEALTH OUTCOME MEASURES.--
4 a. Food and waterborne disease cases per 1,000
5 facilities regulated by the department.....4.4
6 b. Overall sanitation and safety score in department
7 regulated facilities.....97.2%
8 c. Septic tank failure rate per 1,000 within 2 years
9 after system installation.....2.4
10 6. ENVIRONMENTAL HEALTH OUTPUT MEASURES.--
11 a. Number of department regulated facilities inspected
12122,527
13 b. Number of onsite sewage disposal system inspections
14 completed.....295,000
15 c. Control of radiation threats as measured by the
16 number of x-ray machines inspected.....37,800
17 d. Number of water systems and storage tanks inspected
18218,000
19 6. STATEWIDE HEALTH SUPPORT SERVICES OUTCOME
20 MEASURES.--
21 a. Percent saved on prescription drugs compared to
22 market price.....30%
23 b. Percent of laboratory samples passing standardized
24 proficiency testing.....100%
25 c. Percent of vital statistics records completed
26 within established timeframes.....99%
27 (c) For the Children's Medical Services (CMS) Program,
28 the outcome measures, output measures, and associated
29 performance standards with respect to funds provided in
30 Specific Appropriations XXX-XXX are as follows:
31 1. CHILDREN'S SPECIAL HEALTH CARE OUTCOME MEASURES.--

1 a. Percent of families in Children's Medical Services
2 (CMS) Program Network indicating a positive perception of care
395%
4 b. Percent of CMS Network enrollees in compliance with
5 the periodicity schedule for well-child care.....90%
6 c. Percent of eligible infants/toddlers provided CMS
7 program Early Intervention program services.....90%
8 d. Percent of Child Protection Team (CPT) team
9 assessments provided to Family Safety and Preservation program
10 within established timeframes.....90%
11 2. CHILDREN'S SPECIAL HEALTH CARE OUTPUT MEASURES.--
12 a. Number of children enrolled in CMS program Network
13 (Medicaid and Non-Medicaid).....37,500
14 b. Number of clients receiving services in the CMS
15 program Early Intervention program.....29,000
16 c. Number of children receiving Child Protection Team
17 (CPT) assessments.....27,500
18 (d) For the Health Care Practitioner and Access
19 Program, the outcome measures, output measures, and associated
20 performance standards with respect to funds provided in
21 Specific Appropriations XXX-XXX are as follows:
22 1. MEDICAL QUALITY ASSURANCE OUTCOME MEASURES.--
23 a. Number of unlicensed individuals identified and
24 referred to State Attorneys.....36
25 b. Percent of health care practitioners' applications
26 for licensure completed within 90 days.....100%
27 2. MEDICAL QUALITY ASSURANCE OUTPUT MEASURES.--
28 a. Number of unlicensed individuals investigated...364
29 b. Number of initial health care practitioner licenses
30 processed.....48,946
31

1 c. Number of initial health care practitioner licenses
2 issued.....43,531
3 d. Number of licenses issued and renewed by mail
4314,688
5 3. COMMUNITY HEALTH RESOURCES OUTCOME MEASURES.--
6 a. Percent of emergency medical service providers
7 found to have a significant deficiency during licensure
8 inspection.....8.5%
9 b. Age-adjusted injury death rate per 100,000.....57
10 c. Number of emergency medical service providers
11 licensed annually.....249
12 d. Number of medical students who do a rotation in a
13 medically underserved area.....715
14 e. Number of persons who receive continuing education
15 services through Work Force Development.....16,400
16 4. COMMUNITY HEALTH RESOURCES OUTPUT MEASURES.--
17 a. Number of providers recruited for underserved areas
1846
19 b. Number of brain and spinal cord injury victims
20 reintegrated to the community.....3,384
21 c. Number of emergency medical services providers
22 licensed and emergency medical technicians and paramedics
23 certified.....31,930
24 (e) For the Disability Determinations Program, the
25 outcome measures, output measures, and associated performance
26 standards with respect to funds provided in Specific
27 Appropriations XXX-XXX are as follows:
28 1. DISABILITY BENEFITS DETERMINATIONS OUTCOME
29 MEASURE.--
30
31

1 a. Percent of Title II and XVI disability decisions
2 completed accurately as measured by the Social Security
3 Administration.....92%
4 2. DISABILITY BENEFITS DETERMINATIONS OUTPUT
5 MEASURE.--
6 a. Number of Title II and XVI disability decisions
7 completed.....212,489
8 (5) DEPARTMENT OF VETERANS' AFFAIRS.--
9 (a) For the Services to Veterans Program, the outcome
10 measures, output measures, and associated performance
11 standards with respect to funds provided in Specific
12 Appropriations XXX-XXX are as follows:
13 1. VETERANS' HOMES OUTCOME MEASURES.--
14 a. Occupancy rate for veterans homes in operation for
15 2 years or longer.....75%
16 b. Percent of veterans' homes that received gold-star
17 certification by AHCA.....FY 2001-2002 LBR
18 2. VETERANS' HOMES OUTPUT MEASURE.--
19 a. Number of veterans' homes beds available.....390
20 3. VETERANS' CLAIMS OUTCOME MEASURE.--
21 a. Percent of "ready to rate" claims submitted to
22 USDVA compared to total claims submitted.....2%
23 4. VETERANS' CLAIMS OUTPUT MEASURES.--
24 a. Number of veterans served.....195,000
25 b. Number of claims processed.....15,500
26 5. VETERANS' FIELD SERVICES OUTCOME MEASURE.--
27 a. Value of cost avoidance because of issue resolution
28\$4,680,000
29 6. VETERANS' FIELD SERVICES OUTPUT MEASURE.--
30 a. Number of veterans served (benefited) by issue
31 resolution.....240,000

1 7. EXECUTIVE DIRECTION AND SUPPORT SERVICES OUTCOME
2 MEASURES.--
3 a. Administrative cost as a percent of total agency
4 costs.....8%
5 b. Percent of time computer network is available for
6 use or response time.....85%
7 c. Number of veterans or eligible dependents enrolled
8 in certified educational programs.....27,000
9 d. Percent of veterans, families, and survivors aware
10 of FDVA services.....43%
11 e. Percent of schools certified after submission of
12 application.....100%
13 8. EXECUTIVE DIRECTION AND SUPPORT SERVICES OUTPUT
14 MEASURES.--
15 a. Number of constituents served.....559,000
16 b. Value of veterans' education benefits paid
17\$110,000,000
18 c. Number of Florida education institution programs
19 certified.....3,000
20 d. Number of staff supported by the information
21 technology service through networking, software, and hardware
22 support.....540
23 Section 27. The performance measures and standards
24 established in this section for individual programs in public
25 safety and judiciary agencies shall be applied to those
26 programs for the 2000-2001 fiscal year. These performance
27 measures and standards are directly linked to the
28 appropriations made in the General Appropriations Act for
29 Fiscal Year 2000-2001 as required by the Government
30 Performance and Accountability Act of 1994.
31 (1) DEPARTMENT OF CORRECTIONS.--

1 (a) For the Administration Program, the outcome
2 measures, output measures, and associated performance
3 standards with respect to funds provided in Specific
4 Appropriations x Bx are as follows:
5 1. EXECUTIVE DIRECTION & SUPPORT SERVICES OUTCOME
6 MEASURE.--
7 a. Administrative costs as a percent of total agency
8 costs.....11.0%
9 2. INFORMATION TECHNOLOGY OUTCOME MEASURE.--
10 a. Percent of fully operational hours of Corrections
11 Data Center.....97.0%
12 (b) For the Security and Institutional Operations
13 Program, the outcome measures, output measures, and associated
14 performance standards with respect to funds provided in
15 Specific Appropriations x Bx are as follows:
16 1. ADULT MALE CUSTODY OPERATIONS OUTCOME MEASURES.--
17 a. Number of escapes from the secure perimeter of
18 major institutions.....0
19 b. Number of batteries committed by inmates on one or
20 more persons per 1,000 inmates.....FY 2001-2002 LBR
21 c. Number of inmates receiving major disciplinary
22 reports per 1,000 inmates.....FY 2001-2002 LBR
23 d. Percent of random inmate drug tests that are
24 negative.....98.5%
25 2. ADULT FEMALE CUSTODY OPERATIONS OUTCOME MEASURES.--
26 a. Number of escapes from the secure perimeter of
27 major institutions.....0
28 b. Number of batteries committed by inmates on one or
29 more persons per 1,000 inmates.....FY 2001-2002 LBR
30 c. Number of inmates receiving major disciplinary
31 reports per 1,000 inmates.....FY 2001-2002 LBR

1 d. Percent of random inmate drug tests that are
2 negative.....98.5%
3 3. MALE YOUTHFUL OFFENDER OPERATIONS OUTCOME
4 MEASURES.--
5 a. Number of escapes from the secure perimeter of
6 major institutions.....0
7 b. Number of batteries committed by inmates on one or
8 more persons per 1,000 inmates.....FY 2001-2002 LBR
9 c. Number of inmates receiving major disciplinary
10 reports per 1,000 inmates.....FY 2001-2002 LBR
11 d. Percent of random inmate drug tests that are
12 negative.....98.5%
13 4. SPECIALTY INSTITUTION OPERATIONS OUTCOME
14 MEASURES.--
15 a. Number of escapes from the secure perimeter of
16 major institutions.....0
17 b. Number of batteries committed by inmates on one or
18 more persons per 1,000 inmates.....FY 2001-2002 LBR
19 c. Number of inmates receiving major disciplinary
20 reports per 1,000 inmates.....FY 2001-2002 LBR
21 d. Percent of random inmate drug tests that are
22 negative.....98.5%
23 5. RECEPTION CENTER OPERATIONS OUTCOME MEASURES.--
24 a. Number of escapes from the secure perimeter of
25 major institutions.....0
26 b. Number of batteries committed by inmates on one or
27 more persons per 1,000 inmates.....FY 2001-2002 LBR
28 c. Number of inmates receiving major disciplinary
29 reports per 1,000 inmates.....FY 2001-2002 LBR
30 d. Percent of random inmate drug tests that are
31 negative.....98.5%

1 6. PUBLIC SERVICE WORK SQUADS & WORK RELEASE
2 TRANSITION OUTCOME MEASURES.--
3 a. Number of available work assignments.....35,203
4 b. Number of inmates available for work assignments
5 FY 2001-2002
6 LBR
7 c. Percent of those available for work who are not
8 assigned.....1.4%
9 d. Percent of available inmates working.....83.0%
10 7. ROAD PRISONS OUTCOME MEASURE.--
11 a. Annual cost savings to the state for using inmate
12 labor for maintenance of state rights-of-way..FY 2001-2002 LBR
13 8. OFFENDER MANAGEMENT & CONTROL OUTCOME MEASURES.--
14 a. Percent of inmates who did not escape when assigned
15 outside a secure perimeter.....99.9%
16 b. Percent of inmates placed in a facility that
17 provides at least one of inmate's primary program needs.....FY
18 2001-2002 LBR
19 9. OFFENDER MANAGEMENT & CONTROL OUTPUT MEASURE.--
20 a. Number of new inmates received and oriented..26,831
21 10. EXECUTIVE DIRECTION & SUPPORT SERVICES OUTCOME
22 MEASURE.--
23 a. Percent of victim notifications that meet the
24 statutory time period requirements.....FY 2001-2002 LBR
25 11. EXECUTIVE DIRECTION & SUPPORT SERVICES OUTPUT
26 MEASURE.--
27 a. Percent of reported criminal incidents investigated
28 by Inspector General's Office.....FY 2001-2002 LBR
29 12. CORRECTIONAL FACILITIES MAINTENANCE & REPAIR
30 OUTCOME MEASURE.--
31

1 a. Square footage maintained in major institutions
2 16.5 M
3 (c) For the Community Corrections Program, the outcome
4 measures, output measures, and associated performance
5 standards with respect to funds provided in Specific
6 Appropriations x Bx are as follows:
7 1. PROBATION SUPERVISION OUTCOME MEASURES.--
8 a. Percent of offenders that successfully complete
9 their sentence or are still under supervision at the end of a
10 2-year measurement period.....56.9%
11 b. Status of offenders 2 years after the period of
12 supervision was imposed:
13 (I) Revoked:
14 (A) Number.....FY 2001-2002 LBR
15 (B) Percent.....FY 2001-2002 LBR
16 (II) Absconded:
17 (A) Number.....FY 2001-2002 LBR
18 (B) Percent.....FY 2001-2002 LBR
19 c. Percent of offenders who successfully complete
20 supervision and are not subsequently recommitted to DOC for
21 committing a new crime within 2 years:
22 (I) To prison.....98.9%
23 (II) To supervision.....94.4%
24 2. PROBATION SUPERVISION OUTPUT MEASURES.--
25 a. Number of monthly personal contacts with offenders
26 supervised in the community compared to the department
27 standard:
28 (I) Administrative.....FY 2001-2002 LBR
29 (II) Basic risk.....FY 2001-2002 LBR
30 (III) Enhanced risk.....FY 2001-2002 LBR
31 (IV) Intensive risk.....FY 2001-2002 LBR

1 (V) Close risk.....FY 2001-2002 LBR
2 3. DRUG OFFENDER PROBATION OUTCOME MEASURES.--
3 a. Percent of offenders that successfully complete
4 their sentence or are still under supervision at the end of a
5 2-year measurement period.....56.9%
6 b. Status of offenders 2 years after the period of
7 supervision was imposed:
8 (I) Revoked:
9 (A) Number.....FY 2001-2002 LBR
10 (B) Percent.....FY 2001-2002 LBR
11 (II) Absconded:
12 (A) Number.....FY 2001-2002 LBR
13 (B) Percent.....FY 2001-2002 LBR
14 c. Percent of offenders who successfully complete
15 supervision and are not subsequently recommitted to DOC for
16 committing a new crime within 2 years:
17 (I) To prison.....98.9%
18 (II) To supervision.....94.4%
19 4. DRUG OFFENDER PROBATION OUTPUT MEASURES.--
20 a. Number of monthly personal contacts with offenders
21 supervised in the community compared to the department
22 standard:
23 (I) Administrative.....FY 2001-2002 LBR
24 (II) Basic risk.....FY 2001-2002 LBR
25 (III) Enhanced risk.....FY 2001-2002 LBR
26 (IV) Intensive risk.....FY 2001-2002 LBR
27 (V) Close risk.....FY 2001-2002 LBR
28 5. PRETRIAL INTERVENTION OUTCOME MEASURES.--
29 a. Percent of offenders that successfully complete
30 their sentence or are still under supervision at the end of a
31 2-year measurement period.....56.9%

1 b. Status of offenders 2 years after the period of
2 supervision was imposed:
3 (I) Revoked:
4 (A) Number.....FY 2001-2002 LBR
5 (B) Percent.....FY 2001-2002 LBR
6 (II) Absconded:
7 (A) Number.....FY 2001-2002 LBR
8 (B) Percent.....FY 2001-2002 LBR
9 c. Percent of offenders who successfully complete
10 supervision and are not subsequently recommitted to DOC for
11 committing a new crime within 2 years:
12 (I) To prison.....98.9%
13 (II) To supervision.....94.4%
14 6. PRETRIAL INTERVENTION OUTPUT MEASURES.--
15 a. Number of monthly personal contacts with offenders
16 supervised in the community compared to the department
17 standard:
18 (I) Administrative.....FY 2001-2002 LBR
19 (II) Basic risk.....FY 2001-2002 LBR
20 (III) Enhanced risk.....FY 2001-2002 LBR
21 (IV) Intensive risk.....FY 2001-2002 LBR
22 (V) Close risk.....FY 2001-2002 LBR
23 7. COMMUNITY CONTROL OUTCOME MEASURES.--
24 a. Percent of offenders that successfully complete
25 their sentence or are still under supervision at the end of a
26 2-year measurement period.....56.9%
27 b. Status of offenders 2 years after the period of
28 supervision was imposed:
29 (I) Revoked:
30 (A) Number.....FY 2001-2002 LBR
31 (B) Percent.....FY 2001-2002 LBR

1 (II) Absconded:
2 (A) Number.....FY 2001-2002 LBR
3 (B) Percent.....FY 2001-2002 LBR
4 c. Percent of offenders who successfully complete
5 supervision and are not subsequently recommitted to DOC for
6 committing a new crime within 2 years:
7 (I) To prison.....98.9%
8 (II) To supervision.....94.4%
9 8. COMMUNITY CONTROL OUTPUT MEASURE.--
10 a. Number of monthly personal contacts with offenders
11 supervised in the community compared to the department
12 standard.....FY 2001-2002 LBR
13 9. POST-PRISON-RELEASE OUTCOME MEASURES.--
14 a. Percent of offenders that successfully complete
15 their sentence or are still under supervision at the end of a
16 2-year measurement period.....56.9%
17 b. Status of offenders 2 years after the period of
18 supervision was imposed:
19 (I) Revoked:
20 (A) Number.....FY 2001-2002 LBR
21 (B) Percent.....FY 2001-2002 LBR
22 (II) Absconded:
23 (A) Number.....FY 2001-2002 LBR
24 (B) Percent.....FY 2001-2002 LBR
25 c. Percent of offenders who successfully complete
26 supervision and are not subsequently recommitted to DOC for
27 committing a new crime within 2 years:
28 (I) To prison.....98.9%
29 (II) To supervision.....94.4%
30 10. POST-PRISON-RELEASE OUTPUT MEASURES.--
31

1 a. Number of monthly personal contacts with offenders
2 supervised in the community compared to the department
3 standard:
4 (I) Administrative.....FY 2001-2002 LBR
5 (II) Basic risk.....FY 2001-2002 LBR
6 (III) Enhanced risk.....FY 2001-2002 LBR
7 (IV) Intensive risk.....FY 2001-2002 LBR
8 (V) Close risk.....FY 2001-2002 LBR
9 11. ADULT SUBSTANCE ABUSE SERVICES OUTPUT MEASURE.--
10 a. Substance abuse tests administered to offenders
11 being supervised in the community.....FY 2001-2002 LBR
12 12. OFFENDER MANAGEMENT & CONTROL OUTPUT MEASURE.--
13 a. Score sheets processed.....122,722
14 (d) For the Health Care Program, the outcome measures,
15 output measures, and associated performance standards with
16 respect to funds provided in Specific Appropriations x Bx are
17 as follows:
18 1. INMATE HEALTH SERVICES OUTCOME MEASURES.--
19 a. Health care grievances that are upheld:
20 (I) Number.....FY 2001-2002 LBR
21 (II) Percent.....3.0%
22 b. Number of suicides per 100,000 inmates compared to
23 the national average for correctional facilities/institutions:
24 (I) Within DOC.....FY 2001-2002 LBR
25 (II) National average.....FY 2001-2002 LBR
26 c. Comparison of per diems for General Medical
27 Services:
28 (I) DOC.....FY 2001-2002 LBR
29 (II) HMO.....FY 2001-2002 LBR
30 (III) Medicaid HMO.....FY 2001-2002 LBR
31 d. Comparison of per diems for Mental Health Services:

1 (I) DOC.....FY 2001-2002 LBR
2 (II) HMO.....FY 2001-2002 LBR
3 (III) Medicaid HMO.....FY 2001-2002 LBR
4 e. Comparison of per diems for hospitalization
5 contracts:
6 (I) DOC.....FY 2001-2002 LBR
7 (II) HMO.....FY 2001-2002 LBR
8 (III) Medicaid HMO.....FY 2001-2002 LBR
9 (e) For the Correctional Education and Programs
10 Program, the outcome measures, output measures, and associated
11 performance standards with respect to funds provided in
12 Specific Appropriations x Bx are as follows:
13 1. ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION, AND
14 TREATMENT SERVICES OUTCOME MEASURES.--
15 a. Percent of community supervision offenders who have
16 completed drug treatment without subsequent recommitment to
17 community supervision or prison within 24 months after release
1893.2%
19 b. Percent of inmates who have completed drug
20 treatment without subsequent recommitment to community
21 supervision or prison within 24 months after release....72.9%
22 c. Percent of inmates who need programs and
23 successfully complete Drug Abuse Education/Treatment programs
2446.0%
25 2. BASIC EDUCATION SKILLS OUTCOME MEASURES.--
26 a. Percent of inmates who successfully complete
27 Mandatory Literacy Programs.....52.0%
28 b. Percent of inmates who successfully complete GED
29 Education Programs.....14.0%
30 c. Percent of inmates who successfully complete
31 Vocational Education Programs.....32.0%

1 d. Percent of inmates who participate in Special
2 Education (Federal Law) Programs.....FY 2001-2002 LBR
3 e. Percent of inmates completing mandatory literacy
4 programs who score at or above 9th grade level on next Test
5 for Adult Basic Education (TABE).....16.0%
6 2. ADULT OFFENDER TRANSITION, REHABILITATION, AND
7 SUPPORT OUTCOME MEASURES.--
8 a. Percent of community supervision offenders who
9 successfully complete transition, rehabilitation, or support
10 programs without subsequent recommitment to community
11 supervision or prison for 24 months after release.....85.5%
12 b. Percent of inmates who successfully complete
13 transition, rehabilitation, or support programs without
14 subsequent recommitment to community supervision or prison for
15 24 months after release.....72.9%
16 3. ADULT OFFENDER TRANSITION, REHABILITATION, AND
17 SUPPORT OUTPUT MEASURES.--
18 a. Number of transition plans completed for inmates
19 released from prison.....FY 2001-2002 LBR
20 b. Percent of transition plans completed for inmates
21 released from prison.....FY 2001-2002 LBR
22 c. Percent of inmates participating in religious
23 programming.....FY
24 2001-2002 LBR
25 (2) JUSTICE ADMINISTRATION.--
26 (a) For the Justice Administrative Commission Program,
27 the outcome measures, output measures, and associated
28 performance standards with respect to funds provided in
29 Specific Appropriations x Bx are as follows:
30 1. EXECUTIVE DIRECTION AND SUPPORT SERVICES OUTCOME
31 MEASURES.--

1 a. Administrative costs as a percentage of total
2 agency costs.....4.0%
3 b. Number of material/substantial audit findings
4 related to areas of direct JAC responsibility to its customers
5FY 2001-2002 LBR
6 c. Percent of invoices processed within statutory
7 timeframes.....FY
8 2001-2002 LBR
9 2. EXECUTIVE DIRECTION AND SUPPORT SERVICES OUTPUT
10 MEASURES.--
11 a. Number of budget amendments processed and agency
12 transfers processed.....FY 2001-2002 LBR
13 b. Number of accounting transactions (FLAIR) input..FY
14 2001-2002 LBR
15 c. Number of financial reports produced...FY 2001-2002
16 LBR
17 d. Number of reports prepared.....FY 2001-2002 LBR
18 e. Number of employee and position transactions
19 (COPES) processed by type.....FY 2001-2002 LBR
20 f. Number of IRM reports provided to the State
21 Technology Office..... FY 2001-2002 LBR
22 g. Number of JAC Staff users directly supported.....FY
23 2001-2002 LBR
24 h. Number of Public Records Requests..FY 2001-2002 LBR
25 (b) For the Criminal Prosecutions and Civil Actions
26 Program, the outcome measures, output measures, and associated
27 performance standards with respect to funds provided to each
28 State Attorney Office in Specific Appropriations x Bx are as
29 follows:
30 1. OUTCOME MEASURES.--
31

- 1 a. Number of dispositions by trial verdicts, pleas,
- 2 nontrial, and otherwise disposed of.....FY 2001-2002 LBR
- 3 b. Percent of dispositions by trial verdicts, pleas,
- 4 nontrial, and otherwise disposed of.....FY 2001-2002 LBR
- 5 c. Offenders who qualify for enhanced sentencing for
- 6 whom state attorneys requested enhanced sentencing and the
- 7 number for whom judges ordered enhanced sentencing "Enhanced
- 8 Sentencing" includes Habitual Offender, Violent Habitual,
- 9 Violent Career Criminal, Prison Releasee Reoffender,
- 10 10-20-Life, and Three-Strikes statutes:
- 11 (I) Number.....FY 2001-2002 LBR
- 12 (II) Percent.....FY 2001-2002 LBR
- 13 d. Number of Baker Act hearings in which the
- 14 recommendation of the state attorney was supported by the
- 15 court.....FY 2001-2002 LBR
- 16 e. Cases in which restitution was recommended and
- 17 ordered:
- 18 (I) Number.....FY 2001-2002 LBR
- 19 (II) Percent.....FY 2001-2002 LBR
- 20 f. Cases in which child support was requested and
- 21 ordered:
- 22 (I) Number.....FY 2001-2002 LBR
- 23 (II) Percent.....FY 2001-2002 LBR
- 24 g. Percent of substantiated Bar grievances filed
- 25 annually.....0.0%
- 26 h. Annual attorney turnover rates.....FY 2001-2002 LBR
- 27 i. Average years of prosecution experience..... FY
- 28 2001-2002 LBR
- 29 2. OUTPUT MEASURES.--
- 30 a. Number of criminal case referrals:
- 31 (I) Misdemeanor.....FY 2001-2002 LBR

1 (II) Felony.....FY 2001-2002 LBR
2 (III) Juvenile.....FY 2001-2002 LBR
3 b. Number of filings:
4 (I) Misdemeanor.....FY 2001-2002 LBR
5 (II) Felony.....FY 2001-2002 LBR
6 (III) Juvenile.....FY 2001-2002 LBR
7 c. Average number of referrals per attorney:
8 (I) Misdemeanor.....FY 2001-2002 LBR
9 (II) Felony.....FY 2001-2002 LBR
10 (III) Juvenile.....FY 2001-2002 LBR
11 d. Average number of filings per attorney:
12 (I) Misdemeanor.....FY 2001-2002 LBR
13 (II) Felony.....FY 2001-2002 LBR
14 (III) Juvenile.....FY 2001-2002 LBR
15 e. Number of cases investigated/reviewed..FY 2001-2002
16 LBR
17 f. Number of victim contacts and notifications..... FY
18 2001-2002 LBR
19 g. Number of witness contacts and notifications.... FY
20 2001-2002 LBR
21 h. Number of truancy interventions...FY 2001-2002 LBR
22 i. Number of citizen dispute mediations.. FY 2001-2002
23 LBR
24 j. Number of worthless check diversions.. FY 2001-2002
25 LBR
26 k. Number of domestic violence diversions..... FY
27 2001-2002 LBR
28 l. Number of statutory pretrial interventions..... FY
29 2001-2002 LBR
30 m. Number of cases referred to drug court.FY 2001-2002
31 LBR

- 1 n. Number of postconviction relief responses.....9,000
- 2 o. Number of Habeas Corpus responses..FY 2001-2002 LBR
- 3 p. Number of actions for the following:
- 4 (I) Public records requests.....FY 2001-2002 LBR
- 5 (II) Bond validations.....FY 2001-2002 LBR
- 6 (III) Expungements.....FY 2001-2002 LBR
- 7 (IV) Forfeiture.....FY 2001-2002 LBR
- 8 (V) Baker Act hearings.....FY 2001-2002 LBR
- 9 (VI) Bond estreatures.....FY 2001-2002 LBR
- 10 q. Number of sexual predator civil commitment
- 11 proceedings.....FY
- 12 2001-2002 LBR
- 13 r. Number of child welfare referrals received.....FY
- 14 2001-2002 LBR
- 15 s. Number of child support enforcement referrals....FY
- 16 2001-2002 LBR
- 17 (c) For the Public Defender Trial Program, the outcome
- 18 measures, output measures, and associated performance
- 19 standards with respect to funds provided to each Trial Public
- 20 Defender Office in Specific Appropriations x Bx are as
- 21 follows:
- 22 1. OUTCOME MEASURES.--
- 23 a. Percent of clients in custody contacted within 72
- 24 hours after appointment to a public defender.....90.0%
- 25 b. Percent of felony and misdemeanor cases resolved
- 26 within speedy trial rule unless dismissed.....90.0%
- 27 c. Percent of substantiated Bar grievances filed
- 28 annually.....0.0%
- 29 d. Average years of defense experience....FY 2001-2002
- 30 LBR
- 31 e. Annual attorney turnover rates.....9.0%

- 1 2. OUTPUT MEASURES.--
- 2 a. Number of criminal cases closed.....571,418
- 3 b. Number of civil cases closed.....18,650
- 4 c. Number of pleas.....FY 2001-2002 LBR
- 5 d. Number of trials.....FY 2001-2002 LBR
- 6 e. Number of cases nolle prossed or dismissed.....FY
- 7 2001-2002 LBR
- 8 f. Number of clients represented.....FY 2001-2002 LBR
- 9 g. Number of cases closed.....FY 2001-2002 LBR
- 10 h. Number of violation of probation hearings.....FY
- 11 2001-2002 LBR
- 12 i. Number of initial interviews for assigned cases..FY
- 13 2001-2002 LBR
- 14 (d) For the Public Defender Appellate Program, the
- 15 outcome measures, output measures, and associated performance
- 16 standards with respect to funds provided to each Appellate
- 17 Public Defender Office in Specific Appropriations x Bx are as
- 18 follows:
- 19 1. OUTCOME MEASURES.--
- 20 a. Percent of appeals resolved.....91.0%
- 21 b. Percent of substantiated Bar grievances filed
- 22 annually.....0.0%
- 23 c. Average years of defense experience....FY 2001-2002
- 24 LBR
- 25 d. Annual attorney turnover rates.....9.0%
- 26 2. OUTPUT MEASURES.--
- 27 a. Number of clients represented.....FY 2001-2002 LBR
- 28 b. Number of briefs filed.....FY 2001-2002 LBR
- 29 c. Number of writs filed.....FY 2001-2002 LBR
- 30 d. Number of cases closed.....4,739
- 31

1 (e) For the Capital Collateral Regional Counsels
2 Program, the outcome measures, output measures, and associated
3 performance standards with respect to funds provided to each
4 Appellate Public Defender Office in Specific Appropriations x
5 Bx are as follows:
6 1. OUTCOME MEASURES.--
7 a. Percent of cases in which postconviction motion,
8 postconviction appeal, federal habeas corpus motion, or
9 federal appeal is timely filed, without extension..... FY
10 2001-2002 LBR
11 b. Number of decisions by the court to release a death
12 row inmate..... FY 2001-2002 LBR
13 c. Number of new trials granted to death row inmates
14FY 2001-2002 LBR
15 d. Number of new sentencing hearings granted.....FY
16 2001-2002 LBR
17 e. Number of other appeals granted....FY 2001-2002 LBR
18 f. Percent of substantiated Bar grievances filed
19 annually.....0.0%
20 g. Annual attorney turnover rates....FY 2001-2002 LBR
21 h. Average years of postconviction experience.....FY
22 2001-2002 LBR
23 2. OUTPUT MEASURES.--
24 a. Number of death row public records requests
25 processed, as measured by number of record analyses made...180
26 b. Number of death row cases investigated/analyzed.139
27 c. Number of death row case requests for public
28 records made..... FY
29 2001-2002 LBR
30 d. Number of formal legal and background death row
31 case public record analyses made.....FY 2001-2002 LBR

1 e. Average number of hours per public records analysis
2 FY 2001-2002
3 LBR
4 f. Number of death row cases investigated.FY 2001-2002
5 LBR
6 g. Number of witnesses and experts interviewed.....FY
7 2001-2002 LBR
8 h. Number of death penalty inmate contacts made.....FY
9 2001-2002 LBR
10 i. Number of postconviction and appellate actions...FY
11 2001-2002 LBR
12 j. Number of issues raised by CCRC that are formally
13 considered by the courts.....FY 2001-2002 LBR
14 k. Percent of issues raised by CCRC that are formally
15 considered by the courts.....FY 2001-2002 LBR
16 l. Requested extensions of time granted following
17 court considerations:
18 (I) Number.....FY 2001-2002 LBR
19 (II) Percent.....FY 2001-2002 LBR
20 m. Number of CCRC court issues not ruled on by the
21 courts due to strength of at least one issue..FY 2001-2002 LBR
22 (3) DEPARTMENT OF JUVENILE JUSTICE.--
23 (a) For the Juvenile Detention Program, the outcome
24 measures, output measures, and associated performance
25 standards with respect to funds provided in Specific
26 Appropriations x Bx are as follows:
27 1. DETENTION CENTERS OUTCOME MEASURES.--
28 a. Number of escapes from secure detention facilities
29 per 100,000 resident days.....0
30 b. Number of batteries per 100,000 resident days while
31 in secure detention:

1 (I) Youth on youth.....84
2 (II) Youth on staff.....20
3 c. Percent of youth who remain crime free while in
4 secure detention.....97.0%
5 2. DETENTION CENTERS OUTPUT MEASURE.--
6 a. Number of admissions to secure detention facilities
761,844
8 3. HOME DETENTION OUTCOME MEASURE.--
9 a. Percent of successful completions without
10 committing a new law or contract violation, failure to appear,
11 an abscond, or contempt of court.....73.0%
12 4. HOME DETENTION OUTPUT MEASURES.--
13 a. Number of admissions into home detention....35,549
14 b. Average daily population for home detention.....FY
15 2001-2002 LBR
16 (b) For the Probation and Community Corrections
17 Program, the outcome measures, output measures, and associated
18 performance standards with respect to funds provided in
19 Specific Appropriations x Bx are as follows:
20 1. OUTCOME MEASURES.--
21 a. Percent of youth who remain crime free during
22 aftercare supervision.....65.0%
23 b. Percent of youth who remain crime free 1 year after
24 release from nonresidential commitment.....65.0%
25 c. Percent of youth who remain crime free 1 year after
26 release from probation.....79.0%
27 d. Percent of juveniles who remain crime free within 1
28 year after release from aftercare.....FY 2001-2002 LBR
29 e. Average time in days to make recommendations to the
30 State Attorney once the law enforcement report is received...9
31 2. OUTPUT MEASURES.--

1 a. Youth received at intake.....FY 2001-2002 LBR
2 b. Number of youth under aftercare supervision.....FY
3 2001-2002 LBR
4 c. Number of youth under probation supervision.....FY
5 2001-2002 LBR
6 d. Number of youth receiving nonresidential
7 delinquency rehabilitation services.....FY 2001-2002 LBR
8 e. Average annual community control and intake
9 caseload (agency standard is 32:1).....40:1
10 (c) For the Office of the Secretary/Assistant
11 Secretary for Administrative Services Program, the outcome
12 measures, output measures, and associated performance
13 standards with respect to funds provided in Specific
14 Appropriations x Bx are as follows:
15 1. EXECUTIVE DIRECTION & SUPPORT SERVICES PROGRAM
16 OUTCOME MEASURE.--
17 a. Administrative costs as a percentage of total
18 agency costs.....7.5%
19 2. INFORMATION TECHNOLOGY OUTCOME MEASURE.--
20 a. Response time for youthful offender face sheet
21 inquiries in seconds (current is 75 seconds).....38
22 3. INFORMATION TECHNOLOGY OUTPUT MEASURE.--
23 a. Youth tracked by the Juvenile Justice Information
24 System.....488,387
25 (d) For the Residential Corrections Program, the
26 outcome measures, output measures, and associated performance
27 standards with respect to funds provided in Specific
28 Appropriations x Bx are as follows:
29 1. NONSECURE RESIDENTIAL SERVICES OUTCOME MEASURES.--
30 a. Percent of youth who remain crime free 1 year after
31 release.....53.0%

1 b. Percent of escapes from nonsecure residential
2 commitment programs.....FY 2001-2002 LBR
3 c. Number of youth-on-youth batteries per 100 youth.FY
4 2001-2002 LBR
5 d. Number of youth-on-staff batteries per 100 youth.FY
6 2001-2002 LBR
7 e. Nonexempt contracts awarded on a competitive basis:
8 (I) Number.....FY 2001-2002 LBR
9 (II) Percent.....FY 2001-2002 LBR
10 f. Percent of residential commitment program reviews
11 conducted by Quality Assurance, which indicate satisfactory or
12 higher ratings on overall quality (calendar year).FY 2001-2002
13 LBR
14 2. NONSECURE RESIDENTIAL SERVICES OUTPUT MEASURES.--
15 a. Youth served in nonsecure residential commitment:
16 (I) Total number of youth served.....9,660
17 (II) Average daily population of youth served.....FY
18 2001-2002 LBR
19 b. Number of residential commitment beds on line....FY
20 2001-2002 LBR
21 c. Youth receiving substance abuse treatment....2,386
22 3. SECURE RESIDENTIAL SERVICES OUTCOME MEASURES.--
23 a. Percent of youth who remain crime free 1 year after
24 release.....53.0%
25 b. Percent of escapes.....0.0%
26 c. Number of youth-on-youth batteries per 100 youth.FY
27 2001-2002 LBR
28 d. Number of youth-on-staff batteries per 100 youth.FY
29 2001-2002 LBR
30 e. Nonexempt contracts awarded on a competitive basis:
31 (I) Number.....FY 2001-2002 LBR

1 (II) Percent.....FY 2001-2002 LBR
2 f. Percent of residential commitment program reviews
3 conducted by Quality Assurance, which indicate satisfactory or
4 higher ratings on overall quality (calendar year).FY 2001-2002
5 LBR
6 4. SECURE RESIDENTIAL SERVICES OUTPUT MEASURES.--
7 a. Youth served in secure residential commitment:
8 (I) Total number of youth served.....2,501
9 (II) Average daily population of youth served.....FY
10 2001-2002 LBR
11 b. Number of residential commitment beds on line....FY
12 2001-2002 LBR
13 (e) For the Prevention and Victim Services, the
14 outcome measures, output measures, and associated performance
15 standards with respect to funds provided in Specific
16 Appropriations x Bx are as follows:
17 1. OUTCOME MEASURE.--
18 a. Percent of youth who remain crime free 6 months
19 after receiving prevention services.....85.0%
20 2. OUTPUT MEASURE.--
21 a. Number of youth served with prevention services
22121,264
23 (4) DEPARTMENT OF LAW ENFORCEMENT.--
24 (a) For the Office of Executive Direction & Business
25 Support Program, the outcome measures, output measures, and
26 associated performance standards with respect to funds
27 provided in Specific Appropriations x Bx are as follows:
28 1. OUTCOME MEASURE.--
29 a. Administrative costs as a percentage of total
30 agency costs.....5.1%
31 2. OUTPUT MEASURES.--

1 a. Number of internal investigations conducted.....100
2 b. Number of Florida law enforcement agencies
3 accredited/reaccredited.....25
4 c. Total number of accredited Florida law enforcement
5 agencies.....76
6 (b) For the Criminal Justice Investigations and
7 Forensic Science Program, the outcome measures, output
8 measures, and associated performance standards with respect to
9 funds provided in Specific Appropriations x Bx are as follows:
10 1. LABORATORY SERVICES OUTCOME MEASURES.--
11 a. Lab service requests completed:
12 (I) Number.....75,505
13 (II) Percent.....95.0%
14 b. Average number of days to complete lab service
15 requests by lab discipline:
16 (I) Toxicology.....30
17 (II) Chemistry.....FY 2001-2002 LBR
18 (III) Crime Scene.....39
19 (IV) Firearms.....FY 2001-2002 LBR
20 (V) Documents.....50
21 (VI) Automated Fingerprint Identification System
22 (AFIS)..... FY
23 2001-2002 LBR
24 (VII) Latents.....FY 2001-2002 LBR
25 (VIII) Serology/DNA.....150
26 (IX) Computer Evidence Recovery (CER).FY 2001-2002 LBR
27 (X) Microanalysis.....85
28 2. LABORATORY SERVICES OUTPUT MEASURES.--
29 a. Number of crime scenes processed.....600
30 b. Number of DNA samples added to DNA database..24,000
31

1 c. Number of expert witness appearances in court
2 proceedings.....1,815
3 3. INVESTIGATIVE SERVICES OUTCOME MEASURES.--
4 a. Percent of closed criminal investigations resolved
587.0%
6 b. Criminal investigations closed resulting in an
7 arrest:
8 (I) Number.....826
9 (II) Percent.....67.0%
10 4. INVESTIGATIVE SERVICES OUTPUT MEASURES.--
11 a. Number of criminal investigations worked.....2,878
12 b. Number of criminal investigations commenced...1,549
13 c. Number of criminal investigations closed.....1,314
14 d. Percent of criminal investigations closed.....47.5%
15 e. Number of short-term investigative assists worked
161,578
17 5. MUTUAL AID & PROTECTIVE SERVICES OUTPUT MEASURES.--
18 a. Number of background investigations performed.3,500
19 b. Number of dignitaries provided with FDLE protective
20 services.....52
21 (c) For the Criminal Justice Information Program, the
22 outcome measures, output measures, and associated performance
23 standards with respect to funds provided in Specific
24 Appropriations x Bx are as follows:
25 1. INFORMATION NETWORK SERVICES OUTCOME MEASURES.--
26 a. Percent of responses from FCIC hot files that
27 contain substantive information within defined timeframes
2896.0%
29 b. Percent of time FCIC is running and accessible
3099.5%
31 2. INFORMATION NETWORK SERVICES OUTPUT MEASURE.--

1 a. Number of FCIC workstations networked.....18,000
2 3. PREVENTION AND CRIME INFORMATION SERVICES OUTCOME
3 MEASURES.--
4 a. Percent response to criminal history record check
5 customers within defined timeframes.....92.0%
6 b. Percent of criminal history information records
7 compiled accurately.....83.0%
8 4. PREVENTION AND CRIME INFORMATION SERVICES OUTPUT
9 MEASURES.--
10 a. Percent of criminal arrest information received
11 electronically (through AFIS) for entry into the criminal
12 history system.....80.0%
13 b. Number of responses to requests from criminal
14 history record checks.....1,580,000
15 c. Number of registered sexual predators/offenders
16 identified to the public.....16,603
17 d. Number of missing children cases worked through
18 MCIC.....625
19 e. Arrest/identification records created and
20 maintained.....FY 2001-2002
21 LBR
22 (d) For the Criminal Justice Professionalism Program,
23 the outcome measures, output measures, and associated
24 performance standards with respect to funds provided in
25 Specific Appropriations x Bx are as follows:
26 1. TRAINING AND CERTIFICATION SERVICES OUTCOME
27 MEASURE.--
28 a. Percent of individuals who pass the basic
29 professional certification examination for law enforcement
30 officers, corrections officers, and correctional probation
31 officers.....75.0%

1 2. TRAINING AND CERTIFICATION SERVICES OUTPUT
2 MEASURES.--
3 a. Number of course curricula and examinations
4 developed or revised.....109
5 b. Number of examinations administered.....7,000
6 c. Number of individuals trained by the Florida
7 Criminal Justice Executive Institute.....604
8 d. Number of law enforcement officers trained by DARE
9155
10 3. COMPLIANCE SERVICES OUTCOME MEASURE.--
11 a. Percent of training schools in compliance with
12 standards.....100.0%
13 4. COMPLIANCE SERVICES OUTPUT MEASURES.--
14 a. Number of discipline referrals processed for state
15 & local LEOs and COs and CPOs pursuant to ch. 120, F.S...1,500
16 b. Number of program and financial compliance audits
17 performed.....3,155
18 c. Number of records audited to validate the accuracy
19 and completeness of ATMS2 record information.....3,000
20 d. Breath-testing instruments tested.....648
21 (e) For the Public Assistance Fraud Program, the
22 outcome measures, output measures, and associated performance
23 standards with respect to funds provided in Specific
24 Appropriations x Bx are as follows:
25 1. OUTCOME MEASURE.--
26 a. Amount of fraudulent benefits withheld as a result
27 of public assistance fraud investigations.....\$27.8M
28 2. OUTPUT MEASURE.--
29 a. Public assistance fraud investigations conducted
3011,476
31 (5) DEPARTMENT OF LEGAL AFFAIRS.--

1 (a) For the Office of Attorney General Program, the
2 outcome measures, output measures, and associated performance
3 standards with respect to funds provided in Specific
4 Appropriations x Bx are as follows:
5 1. CIVIL ENFORCEMENT OUTCOME MEASURES.--
6 a. Percent of mediated open government cases resolved
7 in 3 weeks or less.....75.0%
8 b. Percent of lemon law cases resolved in less than 1
9 year.....99.0%
10 c. Percent of clients expressing satisfaction with
11 civil enforcement legal services.....FY 2001-2002 LBR
12 2. CIVIL ENFORCEMENT OUTPUT MEASURES.--
13 a. Number of active antitrust cases...FY 2001-2002 LBR
14 b. Number of active consumer fraud cases..FY 2001-2002
15 LBR
16 c. Number of active Medicaid fraud cases..FY 2001-2002
17 LBR
18 d. Number of active child support enforcement cases
19 FY 2001-2002
20 LBR
21 e. Number of active lemon law cases...FY 2001-2002 LBR
22 f. Number of active children's legal services cases
23 FY 2001-2002
24 LBR
25 g. Number of active civil rights cases....FY 2001-2002
26 LBR
27 h. Number of active eminent domain cases..FY 2001-2002
28 LBR
29 3. CONSTITUTIONAL LEGAL SERVICES OUTCOME MEASURE.--
30 a. Average number of days for opinion response.....29
31 4. CONSTITUTIONAL LEGAL SERVICES OUTPUT MEASURE.--

1 a. Opinions issued.....255
2 5. CRIMINAL AND CIVIL LITIGATION DEFENSE OUTCOME
3 MEASURE.--
4 a. Percent of clients expressing satisfaction with
5 criminal and civil litigation legal services.....90.0%
6 6. CRIMINAL AND CIVIL LITIGATION DEFENSE OUTPUT
7 MEASURES.--
8 a. Number of active tax cases.....FY 2001-2002 LBR
9 b. Number of active civil appellate cases.FY 2001-2002
10 LBR
11 c. Number of active inmate cases.....FY 2001-2002 LBR
12 d. Number of active state employment cases.....FY
13 2001-2002 LBR
14 e. Number of active tort cases.....FY 2001-2002 LBR
15 f. Number of active capital criminal cases.....FY
16 2001-2002 LBR
17 g. Number of active noncapital cases..FY 2001-2002 LBR
18 7. VICTIM SERVICES OUTCOME MEASURES.--
19 a. Average number of days from application to
20 eligibility determination.....51
21 b. Percent of counties receiving motor vehicle theft
22 grant funds that experienced a reduction in motor vehicle
23 theft incidents below 1994 levels compared to the statewide
24 average.....70.0%
25 8. VICTIM SERVICES OUTPUT MEASURES.--
26 a. Number of victim compensation claims paid.....7,000
27 b. Number of information and referral services
28 provided.....25,000
29 c. Number of VOCA grants funded.....250
30 d. Number of victims served through contract grants
31175,000

1 e. Number of motor vehicle theft grants funded.....40
2 f. Number of people attending training (crime
3 prevention).....4,918
4 g. Number of minority communities served with crime
5 prevention education and awareness programs.....8
6 9. EXECUTIVE DIRECTION & SUPPORT SERVICES OUTCOME
7 MEASURE.--
8 a. Annual attorney turnover rates.....FY 2001-2002 LBR
9 (b) For the Statewide Prosecution Program, the outcome
10 measures, output measures, and associated performance
11 standards with respect to funds provided in Specific
12 Appropriations x Bx are as follows:
13 1. OUTCOME MEASURES.--
14 a. Conviction rate for defendants who reached final
15 adjudication.....90.0%
16 b. Annual attorney turnover rates.....FY 2001-2002 LBR
17 2. OUTPUT MEASURES.--
18 a. Number of law enforcement agencies assisted.....88
19 b. Total number of active cases, excluding drug cases
20FY 2001-2002
21 LBR
22 c. Total number of drug related multi-circuit
23 organized criminal cases.....50
24 (c) For the Florida Elections Commission Program, the
25 outcome measures, output measures, and associated performance
26 standards with respect to funds provided in Specific
27 Appropriations x Bx are as follows:
28 1. OUTCOME MEASURE.--
29 a. Percent of cases that are closed within 12 months
3075.0%
31 2. OUTPUT MEASURE.--

1 a. Number of election complaints and automatic fine
2 cases.....485
3 (6) PAROLE COMMISSION.--
4 (a) For the Post-Incarceration Enforcement and
5 Victims-Rights Program, the outcome measures, output measures,
6 and associated performance standards with respect to funds
7 provided in Specific Appropriations x Bx are as follows:
8 1. OUTCOME MEASURES.--
9 a. Parolees who have successfully completed their
10 supervision without revocation within the first 2 years:
11 (I) Number.....FY 2001-2002 LBR
12 (II) Percent.....FY 2001-2002 LBR
13 b. Percent of revocation cases completed within 90
14 days after final hearing.....FY 2001-2002 LBR
15 c. Percent of cases placed before the Parole
16 Commission/Clemency Board containing no factual errors...80.0%
17 2. OUTPUT MEASURES.--
18 a. Number of conditional release cases handled...5,311
19 b. Number of supervision reviews.....468
20 c. Number of revocation determinations.....3,005
21 d. Number of Clemency Board decisions supported..2,686
22 e. Number of Parole Release Decisions.FY 2001-2002 LBR
23 f. Number of Victims Contacted.....FY 2001-2002 LBR
24 Section 28. The performance measures and standards
25 established in this section for individual programs in Natural
26 Resources, Environment, Growth Management, and Transportation
27 agencies shall be applied to those programs for the 2000-2001
28 fiscal year. These performance measures and standards are
29 directly linked to the appropriations made in the General
30 Appropriations Act for Fiscal Year 2000-2001 as required by
31 the Government Performance and Accountability Act of 1994.

1 (1) DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES.--
2 (a) For the Office of the Commissioner and Division of
3 Administration, the outcome measures, output measures, and
4 associated performance standards with respect to funds
5 provided in Specific Appropriations X-X are as follows:
6 1. AGRICULTURAL LAW ENFORCEMENT OUTCOME MEASURE.--
7 a. Criminal investigations closure rate.....76%
8 2. AGRICULTURAL WATER POLICY COORDINATION OUTPUT
9 MEASURE.--
10 a. Number of water policy assists provided to
11 agricultural interests.....266
12 3. EXECUTIVE DIRECTION AND SUPPORT SERVICES OUTCOME
13 MEASURE.--
14 a. Administrative cost as a percent of total agency
15 costs.....6.17%
16 (b) For the Forest and Resource Protection Program,
17 the outcome measures, output measures, and associated
18 performance standards with respect to funds provided in
19 Specific Appropriations X-X are as follows:
20 1. LAND MANAGEMENT OUTCOME MEASURE.--
21 a. Percent of State Forest timber producing acres
22 adequately stocked and growing.....32%
23 2. LAND MANAGEMENT OUTPUT MEASURES.--
24 a. Number of forest acres and other lands managed by
25 the department and purchased by the state with approved
26 management plans.....907,860
27 b. Number of forest-related technical assists provided
28 to nonindustrial private land owners.....39,800
29 c. Number of person-hours spent responding to
30 emergency incidents other than wildfires.....8,000
31

1 d. Number of youths who fulfill Juvenile Justice
2 Forestry Youth Academy training program.....40
3 e. Number of acres of cooperative forest lands managed
4600,000
5 f. Number of hours of work provided by inmate work
6 camp.....315,000
7 3. WILDFIRE PREVENTION AND MANAGEMENT OUTCOME
8 MEASURES.--
9 a. Percent of acres of protected forest and wildlands
10 not burned by wildfires.....98.1%
11 b. Percent of threatened structures not burned by
12 wildfires.....99.7%
13 c. Percent of wildfires caused by humans.....80%
14 4. WILDFIRE PREVENTION AND MANAGEMENT OUTPUT
15 MEASURES.--
16 a. Number of wildfires detected and suppressed...3,800
17 b. Number of acres burned through prescribed burning
18 2 million
19 c. Number of person-hours of firefighting training
20 provided.....50,000
21 d. Number of acres of forest land protected from
22 wildfires.....25,100,000
23 (c) For the Food Safety and Quality Program, the
24 outcome measures, output measures, and associated performance
25 standards with respect to funds provided in Specific
26 Appropriations X-X are as follows:
27 1. DAIRY FACILITIES COMPLIANCE AND ENFORCEMENT OUTCOME
28 MEASURES.--
29 a. Percent of dairy establishments meeting food safety
30 and sanitation requirements.....80.77%
31

1 b. Percent of milk and milk products analyzed that
2 meet standards.....90.7%
3 2. DAIRY FACILITIES COMPLIANCE AND ENFORCEMENT OUTPUT
4 MEASURES.--
5 a. Number of milk and milk product analyses conducted
670,000
7 b. Number of dairy establishments inspections...16,500
8 3. FOOD SAFETY INSPECTION AND ENFORCEMENT OUTCOME
9 MEASURES.--
10 a. Percent of food establishments meeting food safety
11 and sanitation requirements.....91.2%
12 b. Percent of food products analyzed that meet
13 standards.....91.4%
14 c. Percent of produce or other food samples analyzed
15 that meet pesticide residue standards.....97.7%
16 4. FOOD SAFETY INSPECTION AND ENFORCEMENT OUTPUT
17 MEASURES.--
18 a. Number of inspections of food establishments, dairy
19 establishments, and water vending machines.....65,500
20 b. Number of food analyses conducted.....43,000
21 c. Number of pesticide residue analyses conducted
22265,000
23 d. Number of food-related consumer assistance
24 investigations or actions.....3,500
25 e. Tons of poultry and shell eggs graded.....430,000
26 (d) For the Consumer Protection Program, the outcome
27 measures, output measures, and associated performance
28 standards with respect to funds provided in Specific
29 Appropriations X-X are as follows:
30 1. AGRICULTURAL ENVIRONMENTAL SERVICES OUTCOME
31 MEASURES.--

1 a. Percent of licensed pest control applicators
2 inspected that are in compliance with regulations.....78%
3 b. Percent of feed, seed, and fertilizer inspected
4 products in compliance with performance/quality standards..83%
5 c. Percent of licensed pesticide applicators inspected
6 that are in compliance.....76%
7 d. Number of reported human/equine disease cases
8 caused by mosquitoes.....2/40
9 2. AGRICULTURAL ENVIRONMENTAL SERVICES OUTPUT
10 MEASURES.--
11 a. Number of pest control; feed, seed, and fertilizer;
12 and pesticide inspections.....16,818
13 b. Number of complaints investigated/processed
14 relating to all entities regulated by the Division of
15 Agricultural Environmental Services.....1,225
16 c. Number of laboratory analyses performed on seed and
17 fertilizer and pesticide product and residue samples...217,591
18 d. Number of people served by mosquito control
19 activities.....14,500,000
20 3. CONSUMER PROTECTION SERVICES OUTCOME MEASURE.--
21 a. Percent of regulated entities (motor vehicle repair
22 shops, health studio, telemarketer, business opportunity,
23 dance studio, solicitation of contribution, sellers of travel,
24 & pawn shops) found operating in compliance of the consumer
25 protection laws.....91%
26 4. CONSUMER PROTECTION SERVICES OUTPUT MEASURES.--
27 a. Number of assists provided to consumers, not
28 including lemon law.....780,600
29 b. Number of lemon law assists made to consumers
3021,000
31

1	<u>c. Number of complaints investigated/processed</u>	
2	<u>relating to all entities regulated by the Division of Consumer</u>	
3	<u>Services in the Consumer Protection Program.....</u>	12,190
4	<u>d. Number of "no sales solicitation calls"</u>	
5	<u>subscriptions processed.....</u>	103,000
6	<u>e. Number of registered entities licensed by the</u>	
7	<u>division.....</u>	35,607
8	<u>5. STANDARDS AND PETROLEUM QUALITY INSPECTION OUTCOME</u>	
9	<u>MEASURES.--</u>	
10	<u>a. Percent of LP Gas facilities found in compliance</u>	
11	<u>with safety requirements on first inspection.....</u>	20%
12	<u>b. Percent of amusement attractions found in full</u>	
13	<u>compliance with safety requirements on first inspections... </u>	40%
14	<u>c. Percent of regulated weighing and measuring</u>	
15	<u>devices, packages, and businesses with scanners in compliance</u>	
16	<u>with accuracy standards during initial inspection/testing.. </u>	95%
17	<u>d. Percent of petroleum products meeting quality</u>	
18	<u>standards.....</u>	99.2%
19	<u>6. STANDARDS AND PETROLEUM QUALITY INSPECTION OUTPUT</u>	
20	<u>MEASURES.--</u>	
21	<u>a. Number of LP Gas facility inspections and</u>	
22	<u>reinspections conducted.....</u>	5,830
23	<u>b. Number of petroleum field inspections conducted</u>	
24	<u>.....</u>	185,000
25	<u>c. Number of petroleum lab test analyses performed</u>	
26	<u>.....</u>	172,000
27	<u>d. Number of amusement ride safety inspections</u>	
28	<u>conducted.....</u>	9,205
29	<u>e. Number of weights and measures inspections</u>	
30	<u>conducted.....</u>	64,000
31		

1 (e) For the Agricultural Economic Development Program,
2 the outcome measures, output measures, and associated
3 performance standards with respect to funds provided in
4 Specific Appropriations X-X are as follows:
5 1. FRUITS AND VEGETABLES INSPECTION AND ENFORCEMENT
6 OUTCOME MEASURE.--
7 a. Dollar value of fruit and vegetables that are
8 shipped to other states or countries that are subject to
9 mandatory inspection.....\$1,443,648,000
10 2. FRUITS AND VEGETABLES INSPECTION AND ENFORCEMENT
11 OUTPUT MEASURE.--
12 a. Number of tons of fruits and vegetables inspected
1313,781,717
14 3. AGRICULTURAL PRODUCTS MARKETING OUTCOME MEASURES.--
15 a. Total sales of agricultural and seafood products
16 generated by tenants of state farmers markets.....\$202,206,000
17 b. Dollar value of federal commodities and recovered
18 food distributed.....\$50,246,102
19 c. Florida agricultural products as a percent of the
20 national market.....3.7%
21 4. AGRICULTURAL PRODUCTS MARKETING OUTPUT MEASURES.--
22 a. Number of buyers reached with agricultural
23 promotion campaign messages.....1.73 billion
24 b. Number of marketing assists provided to producers
25 and businesses.....96,319
26 c. Pounds of federal commodities and recovered food
27 distributed.....75,816,366
28 d. Number of leased square feet at State Farmers'
29 Markets.....1,592,536
30 e. Number of marketing assists provided to producers
31 and businesses.....16,500

1	<u>5. AQUACULTURE OUTCOME MEASURES.--</u>
2	<u>a. Shellfish illness reported from Florida shellfish</u>
3	<u>products per 100,000 meals served.....0.331</u>
4	<u>b. Percent of shellfish and crab processing facilities</u>
5	<u>in significant compliance with permit and food safety</u>
6	<u>regulations.....80%</u>
7	<u>6. AQUACULTURE OUTPUT MEASURES.--</u>
8	<u>a. Number of shellfish processing plant inspections</u>
9	<u>.....700</u>
10	<u>b. Number of available acres of harvestable shellfish</u>
11	<u>waters.....973,321</u>
12	<u>7. AGRICULTURAL INSPECTION STATIONS OUTCOME MEASURE.--</u>
13	<u>a. Amount of revenue generated by Bills of Lading</u>
14	<u>transmitted to the Department of Revenue from Agricultural</u>
15	<u>Inspection stations.....\$16,852,050</u>
16	<u>8. AGRICULTURAL INSPECTION STATIONS OUTPUT MEASURES.--</u>
17	<u>a. Number of vehicles inspected at agricultural</u>
18	<u>inspection stations.....12,973,040</u>
19	<u>b. Number of vehicles inspected at agricultural</u>
20	<u>inspection stations transporting agricultural or regulated</u>
21	<u>commodities.....3,222,791</u>
22	<u>c. Number of Bills of Lading transmitted to the</u>
23	<u>Department of Revenue from agricultural inspection stations</u>
24	<u>.....78,000</u>
25	<u>9. ANIMAL PEST AND DISEASE CONTROL OUTCOME MEASURE.--</u>
26	<u>a. Percent of livestock and poultry infected with</u>
27	<u>specific transmissible diseases for which monitoring,</u>
28	<u>controlling, and eradicating activities are established</u>
29	<u>.....0.00043%</u>
30	<u>10. ANIMAL PEST AND DISEASE CONTROL OUTPUT MEASURES.--</u>
31	<u>a. Number of animal site inspections performed..16,650</u>

1 b. Number of animals tested or vaccinated.....770,000
2 c. Number of animal-related diagnostic laboratory
3 procedures performed.....850,000
4 11. PLANT PEST AND DISEASE CONTROL OUTCOME MEASURES.--
5 a. Percent of newly introduced pests and diseases
6 prevented from infesting Florida plants to a level where
7 eradication is biologically or economically unfeasible...80.8%
8 b. Percent of commercial citrus acres free of citrus
9 canker.....98.5%
10 12. PLANT PEST AND DISEASE CONTROL OUTPUT MEASURES.--
11 a. Number of plant, fruit fly trap and honeybee
12 inspections performed.....3,768,166
13 b. Number of commercial citrus acres surveyed for
14 citrus canker.....560,000
15 c. Millions of sterile med flies released.....3,412
16 d. Number of acres where plant pest and disease
17 eradication or control efforts were undertaken.....100,000
18 e. Number of plant, soil, insect, and other organism
19 samples processed for identification or diagnosis.....407,000
20 f. Number of cartons of citrus certified as fly-free
21 for export.....10,014,270
22 (2) DEPARTMENT OF COMMUNITY AFFAIRS.--
23 (a) For the Office of the Secretary Program, the
24 outcome measures, output measures, and associated performance
25 standards with respect to funds provided in Specific
26 Appropriations x-x are as follows:
27 1. LAND ADMINISTRATION OUTCOME MEASURES.--
28 a. Percent of local government participation in land
29 acquisition programs.....FY 2001-2002 LBR
30
31

- 1 b. Percent of local government participation in land
- 2 acquisition programs acquiring open space in urban cores....FY
- 3 2001-2002 LBR
- 4 2. LAND ADMINISTRATION OUTPUT MEASURES.--
- 5 a. Number of project grant applications reviewed....FY
- 6 2001-2002 LBR
- 7 b. Number of grants awarded.....FY 2001-2002 LBR
- 8 c. Number of project applications receiving technical
- 9 assistance..... FY 2001-2002 LBR
- 10 d. Number of active projects monitored....FY 2001-2002
- 11 LBR
- 12 e. Number of parcels appraised, negotiated, and closed
- 13FY 2001-2002
- 14 LBR
- 15 3. FLORIDA COASTAL MANAGEMENT OUTCOME MEASURE.--
- 16 a. Number of local governments participating in
- 17 coastal management programs to protect, maintain, and develop
- 18 coastal resources through a coordinated effort....FY 2001-2002
- 19 LBR
- 20 4. FLORIDA COASTAL MANAGEMENT OUTPUT MEASURES.--
- 21 a. Number of projects reviewed that do not require
- 22 problem resolution.....FY 2001-2002 LBR
- 23 b. Number of projects reviewed that do require some
- 24 problem resolution.....FY 2001-2002 LBR
- 25 c. Number of projects funded.....FY 2001-2002 LBR
- 26 d. Number of individuals trained.....FY 2001-2002 LBR
- 27 5. EXECUTIVE DIRECTION AND SUPPORT SERVICES OUTCOME
- 28 MEASURE.--
- 29 a. Maximum threshold of administrative costs expressed
- 30 as a percent of total program costs.....FY 2001-2002 LBR
- 31

1 (b) For the Community Planning and Protection Program,
2 the outcome measures, output measures, and associated
3 performance standards with respect to funds provided in
4 Specific Appropriation x-x are as follows:
5 1. OUTPUT MEASURES.--
6 a. Number of plans reviewed.....FY 2001-2002 LBR
7 b. Number of plan changes processed...FY 2001-2002 LBR
8 c. Number of local government evaluation and appraisal
9 report reviews completed.....FY 2001-2002 LBR
10 d. Number of grants administered.....FY 2001-2002 LBR
11 e. Number of technical assistance initiatives
12 completed..... FY
13 2001-2002 LBR
14 f. Number of plans adequately addressing disaster
15 mitigation..... FY
16 2001-2002 LBR
17 g. Number of developments of regional impact managed
18FY 2001-2002 LBR
19 h. Number of Area of Critical State Concern
20 development orders reviewed and final orders issued.....FY
21 2001-2002 LBR
22 (c) For the Emergency Response Management Program, the
23 outcome measures, output measures, and associated performance
24 standards with respect to funds provided in Specific
25 Appropriations x-x are as follows:
26 1. PREDISASTER MITIGATION OUTCOME MEASURE.--
27 a. Number of dollars saved by mitigating repetitive
28 losses due to flood damage.....FY 2001-2002 LBR
29 2. PREDISASTER MITIGATION OUTPUT MEASURES.--
30 a. Number of predisaster mitigation grants awarded to
31 state and local governments.....FY 2001-2002 LBR

1 b. Number of applicants provided technical assistance
2 FY
3 2001-2002 LBR
4 c. Number of communities audited and receiving
5 technical assistance in accord with the National Flood
6 Insurance Program.....FY 2001-2002 LBR
7 d. Number of Flood Mitigation Assistance Program
8 grants awarded..... FY 2001-2002 LBR
9 3. EMERGENCY PLANNING OUTCOME MEASURE.--
10 a. Percent of counties with above average ability to
11 respond to emergencies.....FY 2001-2002 LBR
12 4. EMERGENCY PLANNING OUTPUT MEASURES.--
13 a. Number of technical assistance contacts to state
14 and local government regarding capability assessments for
15 readiness.....FY 2001-2002 LBR
16 b. Number of personnel trained in emergency
17 preparedness..... FY
18 2001-2002 LBR
19 c. Number of plans, reports, and procedures maintained
20 in coordinating with federal and state emergency management
21 organizations..... FY
22 2001-2002 LBR
23 d. Number of signatories maintained regarding the
24 Statewide Mutual Aid Agreement.....FY 2001-2002 LBR
25 e. Number of public hurricane shelters evaluated....FY
26 2001-2002 LBR
27 f. Number of organizations awarded funds..FY 2001-2002
28 LBR
29 g. Number of funding applications processed.....FY
30 2001-2002 LBR
31 5. EMERGENCY RECOVERY OUTCOME MEASURE.--

- 1 a. Number of months required for communities to
- 2 completely recover from a disaster.....FY 2001-2002 LBR
- 3 6. EMERGENCY RECOVERY OUTPUT MEASURES.--
- 4 a. Number of financial assistance recovery grants to
- 5 eligible local entities.....FY 2001-2002 LBR
- 6 b. Number of mitigation agreements with local entities
- 7 managed..... FY 2001-2002 LBR
- 8 c. Number of hurricane shelters created...FY 2001-2002
- 9 LBR
- 10 d. Number of projects requiring National Environmental
- 11 Policy Act review.....FY 2001-2002 LBR
- 12 e. Number of postdisaster assessments conducted....FY
- 13 2001-2002 LBR
- 14 f. Number of outreach team members deployed.....FY
- 15 2001-2002 LBR
- 16 g. Number of project inspections performed.....FY
- 17 2001-2002 LBR
- 18 7. EMERGENCY RESPONSE OUTCOME MEASURE.--
- 19 a. Percent of events in which the affected population
- 20 is warned within an appropriate timeframe in relation to the
- 21 disaster/event..... FY 2001-2002
- 22 LBR
- 23 8. EMERGENCY RESPONSE OUTPUT MEASURES.--
- 24 a. Operations Center is activated at Level 2 or above
- 25 for local government emergency needs.....FY 2001-2002 LBR
- 26 b. Number of incidents reported to the State Warning
- 27 Point..... FY
- 28 2001-2002 LBR
- 29 c. Number of requests from local governments and
- 30 allied agencies for assistance.....FY 2001-2002 LBR
- 31

1 d. Number of predisaster mitigation grants awarded..FY
2 2001-2002 LBR
3 e. Population covered in NOAA weather radio
4 transmission areas..... FY 2001-2002 LBR
5 9. HAZARDOUS MATERIALS COMPLIANCE OUTCOME MEASURE.--
6 a. Percent of facilities in compliance with hazardous
7 materials requirements.....FY 2001-2002 LBR
8 10. HAZARDOUS MATERIALS COMPLIANCE OUTPUT MEASURES.--
9 a. Number of facility files researched for compliance
10 verification..... FY 2001-2002 LBR
11 b. Number of Community Right to Know requests
12 fulfilled..... FY
13 2001-2002 LBR
14 c. Number of facility risk management audits conducted
15 FY
16 2001-2002 LBR
17 d. Number of financial agreements maintained.....FY
18 2001-2002 LBR
19 (d) For the Housing and Community Revitalization
20 Program, the outcome measures, output measures, and associated
21 performance standards with respect to funds provided in
22 Specific Appropriations x-x are as follows:
23 1. AFFORDABLE HOUSING AND NEIGHBORHOOD REDEVELOPMENT
24 OUTCOME MEASURES.--
25 a. Number of neighborhoods improved and assisted
26 through community development block grant programs,
27 empowerment zone programs, urban infill programs, affordable
28 housing programs, and long-term redevelopment programs.....FY
29 2001-2002 LBR
30 b. Number of jobs created/retained through community
31 development block grant programs.....FY 2001-2002 LBR

1 2. AFFORDABLE HOUSING AND NEIGHBORHOOD REDEVELOPMENT
2 OUTPUT MEASURES.--
3 a. Number of grants administered for affordable
4 housing..... FY
5 2001-2002 LBR
6 b. Number of redevelopment plans developed.....FY
7 2001-2002 LBR
8 c. Number of grant awards managed.....FY 2001-2002 LBR
9 d. Number of people trained/served....FY 2001-2002 LBR
10 3. BUILDING CODE COMPLIANCE AND HAZARD MITIGATION
11 OUTCOME MEASURE.--
12 a. Percent of local governments that have a building
13 code program rated at or above a specified level of
14 effectiveness by a recognized rating organization.FY 2001-2002
15 LBR
16 4. BUILDING CODE COMPLIANCE AND HAZARD MITIGATION
17 OUTPUT MEASURES.--
18 a. Number of partners assisted.....FY 2001-2002 LBR
19 b. Number of code amendments promulgated..FY 2001-2002
20 LBR
21 c. Number of permits issued for manufactured buildings
22 FY
23 2001-2002 LBR
24 d. Number of grants managed.....FY 2001-2002 LBR
25 5. PUBLIC SERVICE AND ENERGY INITIATIVES OUTCOME
26 MEASURE.--
27 a. Number of households benefiting from services
28 provided by community development block grant programs,
29 community services, LIHEP, weatherization, and energy programs
30FY 2001-2002 LBR
31

1 6. PUBLIC SERVICE AND ENERGY INITIATIVES OUTPUT
2 MEASURES.--
3 a. Number of public service grants administered....FY
4 2001-2002 LBR
5 b. Number of energy efficient demonstration grants
6 administered..... FY 2001-2002 LBR
7 (e) For the Florida Housing Finance Corporation
8 Program, the outcome measures, output measures, and associated
9 performance standards with respect to funds provided in
10 Specific Appropriations x-x are as follows:
11 1. OUTCOME MEASURES.--
12 a. Percent of dollars that are targeted to
13 farmworkers, elderly, and fishworkers.....FY 2001-2002 LBR
14 b. Ratio of nonstate funding to state-appropriated
15 dollars..... FY
16 2001-2002 LBR
17 c. Percent of units exceeding statutory set-asides..FY
18 2001-2002 LBR
19 2. OUTPUT MEASURES.--
20 a. Number of applications processed...FY 2001-2002 LBR
21 b. Number of local governments under compliance
22 monitoring for the State Housing Initiatives Partnership
23 (SHIP) program.....114
24 c. Number of local governments served.FY 2001-2002 LBR
25 d. Executive direction and support services costs as a
26 percent of total program costs.....FY 2001-2002 LBR
27 (3) DEPARTMENT OF ENVIRONMENTAL PROTECTION.--
28 (a) For the Division of Administrative Services, the
29 outcome measures, output measures, and associated performance
30 standards with respect to funds provided in Specific
31 Appropriations X-X are as follows:

- 1 1. EXECUTIVE DIRECTION AND SUPPORT SERVICES OUTCOME
2 MEASURE.--
3 a. Administrative costs as a percent of total agency
4 costs.....5.12%
5 (b) For the State Lands Program, the outcome measures,
6 output measures, and associated performance standards with
7 respect to funds provided in Specific Appropriations X-X are
8 as follows:
9 1. INVASIVE PLANT CONTROL OUTPUT MEASURES.--
10 a. Number of new acres of public land where invasive,
11 exotic, upland plants are controlled and maintained.....7,000
12 b. Number of acres of public water bodies treated
1340,165
14 c. Number of acres of upland plants controlled...4,285
15 2. LAND ADMINISTRATION OUTPUT MEASURES.--
16 a. Percent of parcels acquired within the agreed upon
17 time limit.....70%
18 b. Appraised value as a percent of purchase price for
19 parcels.....92%
20 c. Number of appraisals certified.....500
21 d. Number of maps certified.....80
22 e. Number of appraisals completed on projects on
23 current list (as amended).....500
24 f. Number of parcels (ownerships) negotiated....4,397
25 g. Number of parcels (ownerships) closed.....1,281
26 3. LAND MANAGEMENT OUTCOME MEASURES.--
27 a. Percent of easements, leases, and other requests
28 completed by maximum time frames prescribed.....75%
29 b. Percent of all land management plans completed
30 within statutory timeframes.....70%
31 4. LAND MANAGEMENT OUTPUT MEASURE.--

1 a. Number of leases developed by the department....500
2 (c) For the Water Resource Management Program, the
3 outcome measures, output measures, and associated performance
4 standards with respect to funds provided in Specific
5 Appropriations X-X are as follows:
6 1. BEACH MANAGEMENT OUTCOME MEASURE.--
7 a. Percent of miles of critically eroding beaches
8 restored or maintained.....49%
9 2. BEACH MANAGEMENT OUTPUT MEASURE.--
10 a. Number of coastal construction permits processed
111,652
12 3. WATER RESOURCE PROTECTION AND RESTORATION OUTCOME
13 MEASURES.--
14 a. Percent of rivers that meet designated uses.....92%
15 b. Percent of lakes that meet designated uses.....87%
16 c. Percent of estuaries that meet designated uses..95%
17 d. Percent of groundwater that meets designated uses
1885%
19 e. Percent of drinking water that meets designated
20 uses.....90%
21 f. Percent of the state's water segments that meet
22 designated uses.....89%
23 g. Wetland acres authorized by permit to be
24 impacted/acres required to be created, enhanced, restored, or
25 preserved.....FY 2001-2002 LBR
26 h. Percent of mines in significant compliance with
27 restoration plan.....95%
28 i. Percent of public water systems with no significant
29 public health drinking water quality problems.....93.5%
30 4. WATER RESOURCE PROTECTION AND RESTORATION OUTPUT
31 MEASURES.--

- 1 a. Number of mining inspections.....400
- 2 b. Number of water resource permits processed...18,500
- 3 c. Number of regulatory inspections conducted...17,000
- 4 d. Number of technical assistance, public education,
- 5 and outreach contacts made.....4,250
- 6 e. Number of water resource protection and restoration
- 7 projects funded.....50
- 8 f. Percent reduction in phosphorus loadings to Lake
- 9 Okeechobee..... FY 2001-2002 LBR
- 10 g. Number of Total Maximum Daily Loads adopted.....FY
- 11 2001-2002 LBR
- 12 5. WATER SUPPLY OUTCOME MEASURE.--
- 13 a. Reclaimed water (reuse) capacity as percent of
- 14 total wastewater capacity.....45%
- 15 6. WATER SUPPLY OUTPUT MEASURE.--
- 16 a. Number of alternative water supply projects funded
- 179
- 18 (d) For the Waste Management Program, the outcome
- 19 measures, output measures, and associated performance
- 20 standards with respect to funds provided in Specific
- 21 Appropriations X-X are as follows:
- 22 1. WASTE CLEANUP OUTCOME MEASURES.--
- 23 a. Cumulative percent of petroleum contaminated
- 24 program sites with cleanup completed.....19%
- 25 b. Cumulative percent of dry-cleaning contaminated
- 26 sites with cleanup completed.....1%
- 27 c. Cumulative percent of other contaminated sites with
- 28 cleanup completed.....62%
- 29 d. Percent of hazardous waste sites cleaned up....18%
- 30 2. WASTE CLEANUP OUTPUT MEASURES.--
- 31

1	<u>a. Number of petroleum program contaminated sites</u>	
2	<u>being cleaned up.....</u>	<u>2,668</u>
3	<u>b. Number of known contaminated hazardous waste sites</u>	
4	<u>being cleaned up.....</u>	<u>200</u>
5	<u>3. WASTE CONTROL OUTCOME MEASURES.--</u>	
6	<u>a. Percent of regulated petroleum storage tank</u>	
7	<u>facilities in significant compliance with state regulations</u>	
8	<u>.....</u>	<u>89%</u>
9	<u>b. Percent of inspected facilities that generate,</u>	
10	<u>treat, store, or dispose of hazardous waste in significant</u>	
11	<u>compliance.....</u>	<u>96%</u>
12	<u>c. Cumulative percent of petroleum contaminated</u>	
13	<u>non-program sites with cleanup completed.....</u>	<u>65%</u>
14	<u>d. Percent of inspected permitted solid waste</u>	
15	<u>facilities in significant compliance.....</u>	<u>96%</u>
16	<u>e. Percent of municipal solid waste managed by</u>	
17	<u>recycling/waste-to-energy/landfilling.....</u>	<u>38%/16%/46%</u>
18	<u>4. WASTE CONTROL OUTPUT MEASURES.--</u>	
19	<u>a. Number of storage tank facilities inspected..</u>	<u>16,123</u>
20	<u>b. Percent of storage tank facilities inspected....</u>	<u>85%</u>
21	<u>c. Number of solid and hazardous waste permits,</u>	
22	<u>variances, exemptions, certifications, and registrations</u>	
23	<u>processed.....</u>	<u>331</u>
24	<u>d. Number of solid and hazardous waste compliance</u>	
25	<u>assurance inspections conducted.....</u>	<u>2,800</u>
26	<u>e. Number of petroleum storage systems compliance</u>	
27	<u>inspections conducted.....</u>	<u>16,123</u>
28	<u>f. Number of pollution prevention assessments</u>	
29	<u>conducted at businesses and government facilities.....</u>	<u>32</u>
30	<u>g. Number of pollution site technical reviews</u>	
31	<u>conducted.....</u>	<u>1,045</u>

1 h. Number of known contaminated sites being cleaned up
2 by responsible parties.....1,091
3 (e) For the Recreation and Parks Program, the outcome
4 measures, output measures, and associated performance
5 standards with respect to funds provided in Specific
6 Appropriations X-X are as follows:
7 1. LAND MANAGEMENT OUTCOME MEASURE.--
8 a. Acres designated as part of the Florida Greenways
9 and Trails system.....102,970
10 2. LAND MANAGEMENT OUTPUT MEASURE.--
11 a. Number of technical assists provided to local
12 government to promote Greenways and Trails.....33
13 3. RECREATIONAL ASSISTANCE TO LOCAL GOVERNMENTS OUTPUT
14 MEASURE.--
15 a. Number of recreational grants to local governments
16 for recreational facilities and land acquisition.....34
17 4. STATE PARK OPERATIONS OUTCOME MEASURE.--
18 a. Attendance at state parks.....15,000,000
19 5. STATE PARK OPERATIONS OUTPUT MEASURES.--
20 a. Number of state park sites managed.....152
21 b. Number of acres managed.....515,111
22 6. COASTAL AND AQUATIC MANAGED AREAS OUTPUT MEASURE.--
23 a. Increase in the number of degraded acreage in state
24 buffer enhanced or restored.....7,778
25 (f) For the Air Resources Management Program, the
26 outcome measures, output measures, and associated performance
27 standards with respect to funds provided in Specific
28 Appropriations X-X are as follows:
29 1. AIR ASSESSMENT OUTCOME MEASURES.--
30 a. Percent of time that monitored population breathes
31 good or moderate quality air.....98.5%

1 b. Percent of population living in areas monitored for
2 air quality.....86%
3 2. AIR ASSESSMENT OUTPUT MEASURES.--
4 a. Number of monitors operated by the department and
5 local programs.....240
6 b. Number of emission points reviewed and analyzed
75,350
8 3. AIR POLLUTION PREVENTION OUTCOME MEASURES.--
9 a. Pounds of NOx air emissions per capita.....128.72
10 b. Pounds of SO2 air emissions per capita.....100.49
11 c. Pounds of CO air emissions per capita.....542.51
12 d. Pounds of VOC air emissions per capita.....108.05
13 e. Percent of Title V facilities in significant
14 compliance with state regulations.....95%
15 4. AIR POLLUTION PREVENTION OUTPUT MEASURES.--
16 a. Number of air permits issued.....1,292
17 b. Number of facility inspections.....6,477
18 5. UTILITIES SITING AND COORDINATION OUTCOME
19 MEASURE.--
20 a. Percent of energy facilities certified within
21 statutory timeframes.....85%
22 (g) For the Law Enforcement Program, the outcome
23 measures, output measures, and associated performance
24 standards with respect to funds provided in Specific
25 Appropriations X-X are as follows:
26 1. ENVIRONMENTAL INVESTIGATION OUTPUT MEASURE.--
27 a. Number of investigations closed.....227
28 2. PATROL ON STATE LANDS OUTCOME MEASURE.--
29 a. Criminal incidents per 100,000 state park visitors
3030
31 3. PATROL ON STATE LANDS OUTPUT MEASURE.--

- 1 a. Number of patrol hours on state lands.....71,936
- 2 4. EMERGENCY RESPONSE OUTCOME MEASURE.--
- 3 a. Gallons of pollutant discharge per capita...189,868
- 4 5. EMERGENCY RESPONSE OUTPUT MEASURES.--
- 5 a. Number of sites/spills remediated.....533
- 6 b. Number of incidents reported.....2,700
- 7 (4) FISH AND WILDLIFE CONSERVATION COMMISSION.--
- 8 (a) For the Executive Director and Division of
- 9 Administration, the outcome measures, output measures, and
- 10 associated performance standards with respect to funds
- 11 provided in Specific Appropriations X-X are as follows:
- 12 1. STANDARDS AND LICENSURE OUTCOME MEASURES.--
- 13 a. Percent change in licensed anglers.....3%
- 14 b. Percent change in the number of licensed hunters.0%
- 15 2. STANDARDS AND LICENSURE OUTPUT MEASURES.--
- 16 a. Number of licensed anglers.....1,712,711
- 17 b. Number of licensed hunters.....167,798
- 18 3. OUTDOOR EDUCATION AND INFORMATION OUTCOME
- 19 MEASURES.--
- 20 a. Percent of total students meeting minimum standards
- 21 for graduation.....88%
- 22 b. Number of hunting accidents.....23
- 23 4. OUTDOOR EDUCATION AND INFORMATION OUTPUT
- 24 MEASURES.--
- 25 a. Number of students graduating hunter education
- 26 courses.....10,514
- 27 b. Number of written conservation education materials
- 28 provided to citizens.....6,538,965
- 29 5. MARINE AND WILDLIFE HABITAT CONSERVATION OUTCOME
- 30 MEASURE.--
- 31

1 a. Percent of critical habitat (hot spots) protected
2 through land acquisition, lease, or management contract....38%
3 6. EXECUTIVE DIRECTION AND SUPPORT SERVICES OUTCOME
4 MEASURE.--
5 a. Administrative costs as a percent of total agency
6 costs.....5.7%
7 (b) For the Law Enforcement Program, the outcome
8 measures, output measures, and associated performance
9 standards with respect to funds provided in Specific
10 Appropriations X-X are as follows:
11 1. WILDLIFE, MARINE, AND BOATING LAW ENFORCEMENT
12 OUTCOME MEASURE.--
13 a. Overall conviction rate.....FY 2001-2002 LBR
14 2. WILDLIFE, MARINE, AND BOATING LAW ENFORCEMENT
15 OUTPUT MEASURES.--
16 a. Total number of violations.....FY 2001-2002 LBR
17 b. Number of felony violations.....FY 2001-2002 LBR
18 c. Total number of hours spent in preventative patrol
19 and investigations (not including Marine Patrol).....616,566
20 d. Total number of hours spent on land (not including
21 Marine Patrol).....536,936
22 e. Total number of hours spent on water (not including
23 Marine Patrol).....71,056
24 f. Total number of hours spent in air (not including
25 Marine Patrol).....8,474
26 g. Total number of investigations closed (not
27 including Marine Patrol).....750
28 h. Number of inspections of licensed and permitted
29 captive wildlife facilities.....4,446
30 i. Number of vessel safety inspections (not including
31 Marine Patrol).....154,408

- 1 j. Total number of boating accidents investigated...FY
- 2 2001-2002 LBR
- 3 k. Total number of boating fatalities investigated..FY
- 4 2001-2002 LBR
- 5 l. Number of flight hours provided.....3,650
- 6 (c) For the Wildlife Management Program, the outcome
- 7 measures, output measures, and associated performance
- 8 standards with respect to funds provided in Specific
- 9 Appropriations X-X are as follows:
- 10 1. WILDLIFE MANAGEMENT OUTCOME MEASURES.--
- 11 a. Percent of satisfied hunters.....75%
- 12 b. Percent of wildlife species whose biological status
- 13 is stable or improving.....70%
- 14 2. WILDLIFE MANAGEMENT OUTPUT MEASURES.--
- 15 a. Number of acres managed for wildlife.....4,750,000
- 16 b. Number of wildlife technical assists provided...325
- 17 (d) For the Freshwater Fisheries Management Program,
- 18 the outcome measures, output measures, and associated
- 19 performance standards with respect to funds provided in
- 20 Specific Appropriations X-X are as follows:
- 21 1. FRESHWATER FISHERIES MANAGEMENT OUTCOME MEASURE.--
- 22 a. Percent angler satisfaction.....75%
- 23 2. FRESHWATER FISHERIES MANAGEMENT OUTPUT MEASURES.--
- 24 a. Number of acres of water bodies managed to improve
- 25 fishing.....770,955
- 26 b. Number of access points established or maintained
- 27 42
- 28 c. Number of participants in achievement programs..600
- 29 d. Number of fish stocked.....2,385,000
- 30 e. Number of acres of water bodies where habitat
- 31 rehabilitation projects have been completed.....40,000

1 (e) For the Marine Fisheries Program, the outcome
2 measures, output measures, and associated performance
3 standards with respect to funds provided in Specific
4 Appropriations X-X are as follows:
5 1. MARINE FISHERIES MANAGEMENT OUTCOME MEASURE.--
6 a. Percent of fisheries stocks with sufficient data
7 that are increasing or stable.....79%
8 2. MARINE FISHERIES MANAGEMENT OUTPUT MEASURES.--
9 a. Number of commercial and other marine fishing
10 licenses processed.....32,600
11 b. Number of artificial reefs created and/or monitored
1268
13 c. Number of fishery stocks management plans reviewed
1415
15 (f) For the Marine Research Program, the outcome
16 measures, output measures, and associated performance
17 standards with respect to funds provided in Specific
18 Appropriations X-X are as follows:
19 1. MARINE ASSESSMENT, RESTORATION, AND TECHNICAL
20 SUPPORT OUTCOME MEASURES.--
21 a. Percent of research projects that provide
22 management recommendations or support management actions..100%
23 b. Manatee mortality rate.....7.72%
24 2. MARINE ASSESSMENT, RESTORATION, AND TECHNICAL
25 SUPPORT OUTPUT MEASURES.--
26 a. Total number of sea turtle nests.....77,864
27 b. Manatee population.....2,399
28 c. Number of fish stocks assessments and data
29 summaries conducted.....170
30 d. Number of requests for status of endangered and
31 threatened species completed.....3,400

1 (5) DEPARTMENT OF TRANSPORTATION.--
2 (a) For the Transportation Systems Development
3 Program, the outcome measures, output measures, and associated
4 performance standards with respect to funds provided in
5 Specific Appropriations x-x are as follows:
6 1. HIGHWAY AND BRIDGE CONSTRUCTION OUTCOME MEASURES.--
7 a. Number of motor vehicle fatalities per 100 million
8 miles traveled..... <2.05
9 b. Percent of state highway system pavement meeting
10 department standards.....78%
11 c. Percent of FDOT maintained bridges which meet
12 department standards.....90%
13 d. Percent increase in number of days required for
14 completed construction contracts over original contract days
15 (less weather days).....<30%
16 e. Percent increase in final amount paid for completed
17 construction contracts over original contract amount.....<10%
18 f. Percent of vehicle crashes on state highway system
19 where road-related conditions were listed as a contributing
20 factor.....<1%
21 g. Construction Engineering as a percent of
22 construction.....15%
23 h. Average construction cost per lane mile of new
24 capacity.....\$3,800,000
25 2. HIGHWAY AND BRIDGE CONSTRUCTION OUTPUT MEASURES.--
26 a. Number of lane miles let to contract for
27 resurfacing.....2,800
28 b. Number of lane miles let to contract for highway
29 capacity improvements.....176
30 c. Percent of construction contracts planned for
31 letting that were actually let.....95%

1	<u>d. Number of bridges let to contract for repair.....</u>	81
2	<u>e. Number of bridges let to contract for replacement</u>	
3	.....	35
4	<u>f. Number of right-of-way parcels acquired.....</u>	2,230
5	<u>g. Number of projects certified ready for construction</u>	
6	.....	81
7	<u>3. PUBLIC TRANSPORTATION OUTCOME MEASURES.--</u>	
8	<u>a. Transit ridership growth compared to population</u>	
9	<u>growth.....</u>	2%/2%
10	<u>b. Tons of cargo shipped by air.....</u>	4,000,000
11	<u>c. Average cost per requested trip for transportation</u>	
12	<u>disadvantaged.....</u>	\$4.32
13	<u>4. PUBLIC TRANSPORTATION OUTPUT MEASURES.--</u>	
14	<u>a. Number of passenger enplanements.....</u>	56,000,000
15	<u>b. Number of public transit passenger trips</u>	
16	.....	175,000,000
17	<u>c. Number of cruise embarkations and disembarkations</u>	
18	<u>at Florida ports.....</u>	9,300,000
19	<u>d. Number of transportation disadvantaged trips</u>	
20	<u>provided.....</u>	5,768,000
21	<u>(b) For the Transportation Systems Operation Program,</u>	
22	<u>the outcome measures, output measures, and associated</u>	
23	<u>performance standards with respect to funds provided in</u>	
24	<u>Specific Appropriations x-x are as follows:</u>	
25	<u>1. HIGHWAY OPERATIONS OUTCOME MEASURES.--</u>	
26	<u>a. Maintenance condition rating of state highway</u>	
27	<u>system as measured against the department's maintenance manual</u>	
28	<u>standards.....</u>	80
29	<u>b. Percent of commercial vehicles weighed by fixed</u>	
30	<u>scales that were overweight.....</u>	0.4%
31		

1 c. Percent of commercial vehicles weighed by portable
2 scales that were overweight.....37.0%
3 2. HIGHWAY OPERATIONS OUTPUT MEASURES.--
4 a. Number of commercial vehicles weighed....11,000,000
5 b. Number of commercial vehicle safety inspections
6 performed.....50,000
7 c. Number of portable scale weighings performed.45,000
8 3. TOLL OPERATION OUTCOME MEASURE.--
9 a. Operational cost per toll transaction.....<\$0.16
10 4. TOLL OPERATION OUTPUT MEASURE.--
11 a. Number of toll transactions.....499,000,000
12 5. EXECUTIVE DIRECTION AND SUPPORT SERVICES OUTCOME
13 MEASURE.--
14 a. Administration and support costs as a percent of
15 total agency costs.....2.1%
16 6. INFORMATION TECHNOLOGY OUTCOME MEASURE.--
17 a. Percent of mainframe utilization.....90%
18 7. INFORMATION TECHNOLOGY OUTPUT MEASURE.--
19 a. Number of computer work stations supported....8,017
20 Section 29. The performance measures and standards
21 established in this section for individual programs in general
22 government agencies shall be applied to those programs for the
23 2000-2001 fiscal year. These performance measures and
24 standards are directly linked to the appropriations made in
25 the General Appropriations Act for Fiscal Year 2000-2001 as
26 required by the Government Performance and Accountability Act
27 of 1994.
28 (1) DEPARTMENT OF BANKING AND FINANCE.--
29 (a) For the Office of the Comptroller and Division of
30 Administration Program, the outcome measures, output measures,
31

1 and associated performance standards with respect to funds
2 provided in Specific Appropriations x-x are as follows:
3 1. EXECUTIVE DIRECTION AND SUPPORT SERVICES OUTCOME
4 MEASURE.--
5 a. Cabinet and Clemency support administrative costs
6 as a percent of total agency costs.....FY 2001-2002 LBR
7 (b) For the Financial Accountability for Public Funds
8 Program, the outcome measures, output measures, and associated
9 performance standards with respect to funds provided in
10 Specific Appropriations x-x are as follows:
11 1. RECOVERY AND RETURN OF UNCLAIMED PROPERTY OUTCOME
12 MEASURES.--
13 a. Percent of increase in the total number of holders
14 reporting.....3%
15 b. Percent of previously filing holders who submit
16 problem reports.....3%
17 c. Percent of total number (% of \$) of claims paid to
18 the owner compared to the total number (\$) of returnable
19 accounts reported/received.....22%
20 d. Percent of the total dollar amount of claims paid
21 to the owner compared to the total dollars in returnable
22 accounts reported/received.....80%
23 2. RECOVERY AND RETURN OF UNCLAIMED PROPERTY OUTPUT
24 MEASURES.--
25 a. Number of holders reports processed.....16,000
26 b. Number of exams of holders who have not previously
27 filed a holder report.....213
28 c. Number of exams conducted/processed.....476
29 d. Dollar value collected as a result of exams
30\$15,500,000
31

1 e. Number/dollar value of owner accounts processed
2 255,000/
3 \$101,000,000
4 f. Total cost of the program to the number of holder
5 reports/owner accounts processed.....\$9/\$186
6 g. Number/dollar value of claims paid to owners
7 55,000/FY
8 2001-2002 LBR
9 h. Number of owner accounts advertised.....100,000
10 i. Percent of claims approved/denied within 30/60/90
11 days from the date received (cumulative total)....50%/90%/100%
12 j. Percent of claims paid within 30/60/90 days from
13 the date received (cumulative total).....15%/50%/100%
14 3. STATE FINANCIAL INFORMATION AND STATE AGENCY
15 ACCOUNTING OUTCOME MEASURES.--
16 a. Percent of program's customers who return an
17 overall customer service rating of good or excellent on
18 surveys.....95%
19 b. Percent of vendor payments issued in less than the
20 Comptroller's statutory time limit of 10 days.....100%
21 c. Accuracy rate of postaudited vendor payments....FY
22 2001-2002 LBR
23 d. Percent of those utilizing the program and
24 providing financial information who rate the overall
25 relevancy, usefulness, and timeliness of information as good
26 or excellent.....95%
27 e. Number of qualifications in the Independent
28 Auditor's Report on the State General Purpose Financial
29 Statements which are related to the presentation of the
30 financial statements.....0
31

1 f. Percent of vendor payments issued electronically
2 16%
3 g. Percent of payroll payments issued electronically
4 77%
5 h. Percent of retirement payments issued
6 electronically.....76%
7 4. STATE FINANCIAL INFORMATION AND STATE AGENCY
8 ACCOUNTING OUTPUT MEASURES.--
9 a. Number of vendor payment requests preaudited
10 1,000,000
11 b. Number of vendor payment requests postaudited...FY
12 2001-2002 LBR
13 c. Percent of vendor payment requests postaudited...FY
14 2001-2002 LBR
15 d. Number of vendor invoices paid.....4,050,000
16 e. Number of payroll payments issued.....5,639,780
17 f. Number of payments issued electronically..6,450,000
18 g. Number of instances during the year where, as a
19 result of inadequate cash management under this program,
20 general revenue had a negative cash balance.....0
21 h. Number of fiscal integrity cases closed.....18
22 i. Number of "get lean" hotline calls processed for
23 referral to the appropriate agency.....250
24 j. Number of fiscal integrity cases closed where
25 criminal, disciplinary, and/or administrative actions taken.FY
26 2001-2002 LBR
27 5. EXECUTIVE DIRECTION AND SUPPORT SERVICES OUTCOME
28 MEASURE.--
29 a. Maximum threshold of administrative costs expressed
30 as a percent of total program costs.....FY 2001-2002 LBR
31 6. INFORMATION TECHNOLOGY OUTCOME MEASURE.--

- 1 a. Percent of user requests that are responded to
2 timely and effectively.....FY 2001-2002 LBR
- 3 7. INFORMATION TECHNOLOGY OUTPUT MEASURES.--
- 4 a. Number of Florida Accounting Information Resource
5 (FLAIR) design, programming and education service requests
6 completed.....FY 2001-2002 LBR
- 7 b. The number of hours the computer is available for
8 use..... FY
9 2001-2002 LBR
- 10 (c) For the Financial Institutions Regulatory and
11 Consumer Financial Protection Program, the outcome measures,
12 output measures, and associated performance standards with
13 respect to funds provided in Specific Appropriations x-x are
14 as follows:
- 15 1. COMPLIANCE AND ENFORCEMENT OUTCOME MEASURES.--
- 16 a. Percent of licensees examined where department
17 action is taken against the licensee for cause -- based on
18 risk assessment profile, or internal/external information
19 which indicates a violation of statute.....33.05%
- 20 b. Percent of licensees examined where department
21 action is taken against the licensee for cause --
22 routine-proactive exam conducted on randomly selected entities
23 or entities on an examination cycle.....16.88%
- 24 2. COMPLIANCE AND ENFORCEMENT OUTPUT MEASURES.--
- 25 a. Number of "for cause" examinations completed....377
- 26 b. Number of "routine" examinations completed....1,435
- 27 c. Percent of total licensees examined to determine
28 compliance with applicable regulations.....5%
- 29 4. FINANCIAL SERVICES INDUSTRY REGULATION OUTCOME
30 MEASURES.--
- 31 a. Percent of licensees sanctioned for violations..<1%

1 b. Percent of total applicants not licensed to conduct
2 business in the state because they fail to meet substantive
3 licensing requirements.....4.3%
4 c. Percent of applicants prevented from entering the
5 securities industry in Florida who subsequently are the
6 subject of additional disciplinary action in other
7 jurisdictions within 3 years.....60%
8 5. FINANCIAL SERVICES INDUSTRY REGULATION OUTPUT
9 MEASURES.--
10 a. Number of final actions taken against licensees.370
11 b. Number of applications denied or withdrawn....3,546
12 c. Number of applications processed.....70,944
13 d. Amount (dollars) of securities registration
14 applications denied or withdrawn.....\$2.1 billion
15 e. Number of applications licensed.....67,398
16 f. Number of applicants licensed with restrictions..95
17 g. Number/percent of filings or requests processed by
18 the department within a designated standard number of days, by
19 type.....FY 2001-2002 LBR
20 h. Number of applicants denied or withdrawn with
21 additional disciplinary information reported on the Central
22 Registration Depository within 3 years.....324
23 6. SAFETY AND SOUNDNESS OF STATE BANKING SYSTEM
24 OUTCOME MEASURES.--
25 a. Percent of Florida state-chartered banks that
26 exceed the median of all national/federal banks chartered in
27 Florida on Return on Assets.....51%
28 b. Percent of Florida state-chartered banks that
29 exceed the median of all national/federal banks chartered in
30 Florida on Return on Equity.....51%
31

- 1 c. Percent of Florida state-chartered banks that
2 exceed the median of all national/federal banks chartered in
3 Florida on Capital to Asset Ratio.....51%
- 4 d. Percent of Florida state-chartered banks that
5 exceed the median of all national/federal banks chartered in
6 Florida on Tier 1 Capital.....51%
- 7 e. 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 Assets.....51%
- 10 f. Percent of Florida state-chartered credit unions
11 that exceed the median of all national/federal credit unions
12 chartered in Florida on Return on Equity.....51%
- 13 g. Percent of Florida state-chartered credit unions
14 that exceed the median of all national/federal credit unions
15 chartered in Florida on Capital to Asset Ratio.....51%
- 16 h. Percent of Florida state-chartered credit unions
17 that exceed the median of all national/federal credit unions
18 chartered in Florida on Tier 1 Capital.....51%
- 19 i. Percent of applications for new Florida financial
20 institutions that seek state charters.....67%
- 21 j. Unit average dollar savings in assessments paid by
22 state-chartered financial institutions compared to assessments
23 that would be paid if the bank was nationally or federally
24 chartered.....\$10,000
- 25 k. Unit average dollar savings in assessments paid by
26 state-chartered financial institutions compared to assessments
27 that would be paid if the credit union was nationally or
28 federally chartered.....\$500
- 29 l. Percent of banks receiving an examination report
30 within 45 days after the conclusion of their on-site state
31 examination.....75%

1	<u>m. Percent of credit unions receiving an examination</u>	
2	<u>report within 30 days after the conclusion of their on-site</u>	
3	<u>state examination.....</u>	75%
4	<u>n. Percent of international financial institutions</u>	
5	<u>receiving an examination report within 45 days after the</u>	
6	<u>conclusion of their on-site state examination.....</u>	75%
7	<u>o. Percent of trust companies receiving an examination</u>	
8	<u>report within 60 days after the conclusion of their on-site</u>	
9	<u>state examination.....</u>	75%
10	<u>p. Percent of De Novo applications statutorily</u>	
11	<u>complete that are processed within 90 days.....</u>	67%
12	<u>q. Percent of branch applications statutorily complete</u>	
13	<u>that are processed within 50 days.....</u>	67%
14	<u>r. Percent of merger/acquisition applications</u>	
15	<u>statutorily complete that are processed within 60 days.....</u>	67%
16	<u>s. Percent of financial institutions under enforcement</u>	
17	<u>action that are substantially in compliance with conditions</u>	
18	<u>imposed.....</u>	90%
19	<u>7. SAFETY AND SOUNDNESS OF STATE BANKING SYSTEM OUTPUT</u>	
20	<u>MEASURES.--</u>	
21	<u>a. Median Florida state-chartered banks Return on</u>	
22	<u>Assets.....</u>	0.96%
23	<u>b. Median Florida state-chartered banks Return on</u>	
24	<u>Equity.....</u>	10.50%
25	<u>c. Median Florida state-chartered banks Return on</u>	
26	<u>Capital to Asset Ratio.....</u>	9.0%
27	<u>d. Median Florida state-chartered banks Tier 1 Capital</u>	
28	<u>.....</u>	9.1%
29	<u>e. Median Florida state-chartered credit unions Return</u>	
30	<u>on Assets.....</u>	0.93%
31		

1	<u>f. Median Florida state-chartered credit unions Return</u>	
2	<u>on Equity.....</u>	<u>7.1%</u>
3	<u>g. Median Florida state-chartered credit unions Return</u>	
4	<u>on Capital to Asset Ratio.....</u>	<u>12.5%</u>
5	<u>h. Median Florida state-chartered credit unions Tier 1</u>	
6	<u>Capital.....</u>	<u>11.90%</u>
7	<u>i. Number of new Florida state-chartered banks opened</u>	
8	<u>.....</u>	<u>15</u>
9	<u>j. Amount (dollars) annual assessments paid by banks</u>	
10	<u>.....</u>	<u>\$6,929,900</u>
11	<u>k. Amount (dollars) annual assessments paid by credit</u>	
12	<u>unions.....</u>	<u>\$1,463,000</u>
13	<u>l. Number of banks examined by the Division of Banking</u>	
14	<u>receiving an examination report within 45 days.....</u>	<u>54</u>
15	<u>m. Number of credit unions examined by the Division of</u>	
16	<u>Banking receiving an examination report within 30 days.....</u>	<u>57</u>
17	<u>n. Number of international financial institutions</u>	
18	<u>examined by the Division of Banking receiving an examination</u>	
19	<u>report within 45 days.....</u>	<u>14</u>
20	<u>o. Number of trust companies examined by the Division</u>	
21	<u>of Banking receiving an examination report within 60 days....</u>	<u>8</u>
22	<u>p. Number of statutorily complete new DeNovo</u>	
23	<u>applications received that are processed within 90 days.....</u>	<u>7</u>
24	<u>q. Number of statutorily complete branch applications</u>	
25	<u>received that are processed within 15 days.....</u>	<u>14</u>
26	<u>r. Number of statutorily complete merger/acquisition</u>	
27	<u>applications received that are processed within 60 days.....</u>	<u>7</u>
28	<u>s. Number of institutions in substantial compliance</u>	
29	<u>with enforcement actions.....</u>	<u>20</u>
30	<u>t. Percent/number of financial institutions examined</u>	
31	<u>within statutory timeframes by type of institution:</u>	

1 (I) Banks.....66%/144
2 (II) Credit Unions.....66%/76
3 (III) International.....66%/41
4 (IV) Trust Companies.....66%/12
5 u. Percent/number of surveys returned that rate the
6 Division's examination program as satisfactory or above
775%/150
8 v. Average change in total exam time from previous
9 state exam by type of institution:
10 (I) Banks.....-5%
11 (II) Credit Unions.....-5%
12 (III) International.....-5%
13 (IV) Trust Companies.....-5%
14 w. Average percent of total exam hours conducted
15 off-site, by type of institution:
16 (I) Banks.....25%
17 (II) Credit Unions.....25%
18 (III) International.....25%
19 (IV) Trust Companies.....25%
20 8. CONSUMER FINANCIAL FRAUD PREVENTION AND DETECTION
21 OUTCOME MEASURES.--
22 a. Percent of investigations of licensed and
23 unlicensed entities referred to other agencies where
24 investigative assistance aided in obtaining
25 criminal/civil/administrative actions:
26 (I) Licensed.....6%
27 (II) Unlicensed.....59%
28 b. Dollars returned (voluntarily or through court
29 ordered restitution) to victims compared to total dollars of
30 verified loss as a result of investigative efforts of licensed
31 entities.....\$0.001/\$1

1 c. Dollars returned (voluntarily or through court
2 ordered restitution) to victims compared to total dollars of
3 verified loss as a result of investigative efforts of
4 unlicensed entities.....\$0.46/\$1
5 d. Percent of written complaints processed within
6 applicable standards.....85%
7 e. Percent of written complaints regarding licensed
8 entities referred for examination, investigation, or
9 legal/criminal action resulting in formal/informal sanctions
10 within/outside statutory authority.....18.6%
11 f. Percent of written complaints regarding unlicensed
12 entities referred for examination, investigation, or
13 legal/criminal action resulting in formal/informal sanctions
14 within/outside statutory authority.....37.5%
15 9. CONSUMER FINANCIAL FRAUD PREVENTION AND DETECTION
16 OUTPUT MEASURES.--
17 a. Number of investigations closed.....450
18 b. Number of background investigations completed...800
19 c. Amount (dollars) of court ordered restitution to
20 victims of licensed/unlicensed entities:
21 (I) Licensed.....\$9K
22 (II) Unlicensed.....\$20.8M
23 d. Amount (dollars) of voluntary reimbursement
24 received from licensed/unlicensed entities:
25 (I) Licensed.....\$1.2K
26 (II) Unlicensed.....\$434.7K
27 e. Amount (dollars) returned to victims of
28 licensed/unlicensed entities:
29 (I) Licensed.....\$10K
30 (II) Unlicensed.....\$21.2M
31

1 f. Amount (dollars) of verified loss to victims of
2 licensed/unlicensed entities:
3 (I) Licensed.....\$9.2M
4 (II) Unlicensed.....\$46.14M
5 g. Average number of days for initial written
6 responses to consumers.....7
7 h. Average number of days to resolve, refer, or close
8 a written complaint.....68
9 i. Number of complaints resolved, referred, or closed
10 during the year.....4,350
11 j. Percent of complaints remaining open beyond 90 days
12 and less than 120 days.....10%
13 k. Percent of complaints remaining open beyond 120
14 days.....15%
15 l. Number of written complaints where the department
16 identified statutory violations.....150
17 m. Number of complaints referred for consideration of
18 legal or criminal action.....275
19 n. Number of public/consumer awareness contacts made
20 activities with personal, direct face-to-face contact.....140
21 o. Number of public/consumer awareness activities
22 conducted utilizing all types of media.....540
23 p. Number of participants at public/consumer awareness
24 activities with personal, direct, face-to-face contact...6,800
25 q. Total number of hours spent conducting
26 public/consumer awareness activities.....1,100
27 10. EXECUTIVE DIRECTION AND SUPPORT SERVICES OUTCOME
28 MEASURE.--
29 a. Maximum threshold of administrative costs expressed
30 as a percent of total program costs.....FY 2001-2002 LBR
31 11. INFORMATION TECHNOLOGY OUTCOME MEASURE.--

1 a. Increase in the level of service requests that are
2 responded to timely and effectively.....FY 2001-2002 LBR
3 12. INFORMATION TECHNOLOGY OUTPUT MEASURE.--
4 a. Number of completed service requests for internal
5 systems design and support.....FY 2001-2002 LBR
6 (2) DEPARTMENT OF BUSINESS AND PROFESSIONAL
7 REGULATION.--
8 (a) For the Office of the Secretary and Division of
9 Administration Program, the outcome measures, output measures,
10 and associated performance standards with respect to funds
11 provided in Specific Appropriations x-x are as follows:
12 1. FLORIDA BOXING COMMISSION OUTCOME MEASURE.--
13 a. Percent of licenses suspended or revoked (primarily
14 for medical purposes/approx 90%) in relation to fights
15 supervised.....28.8%
16 2. FLORIDA BOXING COMMISSION OUTPUT MEASURE.--
17 a. Number of scheduled boxing rounds.....2,472
18 3. EXECUTIVE DIRECTION AND SUPPORT OUTCOME MEASURE.--
19 a. Percent agency administrative and support costs
20 compared to total agency costs.....FY 2001-2002 LBR
21 4. INFORMATION TECHNOLOGY OUTCOME MEASURE.--
22 a. Percent increase in public access to regulatory
23 information.....10%
24 5. INFORMATION TECHNOLOGY OUTPUT MEASURE.--
25 a. Number of clients served.....15,968,506
26 (b) For the Professional Regulation Program, the
27 outcome measures, output measures, and associated performance
28 standards with respect to funds provided in Specific
29 Appropriations x-x are as follows:
30 1. STANDARDS AND LICENSURE OUTCOME MEASURE.--
31

1 a. Percent of applications processed within 90 days
2100%

3 2. STANDARDS AND LICENSURE OUTPUT MEASURES.--
4 a. Number of applications processed.....59,263
5 b. Number of licensees.....499,964

6 3. COMPLIANCE AND ENFORCEMENT OUTCOME MEASURES.--
7 a. Percent of cases that are resolved through
8 alternative means (notices of noncompliance, citations or
9 alternative dispute resolution)..... FY
10 2001-2002 LBR

11 b. Percent of establishments or licensees found in
12 violation of critical or multiple noncritical violations
13 resulting in discipline.....0.9%

14 4. COMPLIANCE AND ENFORCEMENT OUTPUT MEASURES.--
15 a. Total number of cases.....FY 2001-2002 LBR
16 b. Number of enforcement actions.....35,558
17 (c) For the Pari-Mutuel Wagering Program, the outcome
18 measures, output measures, and associated performance
19 standards with respect to funds provided in Specific
20 Appropriations x-x are as follows:

21 1. COMPLIANCE AND ENFORCEMENT OUTCOME MEASURE.--
22 a. Percent of races and games that result in statutory
23 or rule infractions.....0.85%

24 2. COMPLIANCE AND ENFORCEMENT OUTPUT MEASURE.--
25 a. Number of races and games monitored.....87,000

26 3. STANDARDS AND LICENSURE OUTCOME MEASURE.--
27 a. Percent of applications processed within 90 days
28100%

29 4. STANDARDS AND LICENSURE OUTPUT MEASURE.--
30 a. Number of applications processed.....23,001
31 5. TAX COLLECTION OUTCOME MEASURE.--

1 a. Total collections per dollar spent on pari-mutuel
2 events.....\$19.38
3 6. TAX COLLECTION OUTPUT MEASURE.--
4 a. Number of audits conducted.....87,500
5 (d) For the Hotels and Restaurants Program, the
6 outcome measures, output measures, and associated performance
7 standards with respect to funds provided in Specific
8 Appropriations x-x are as follows:
9 1. COMPLIANCE AND ENFORCEMENT OUTCOME MEASURES.--
10 a. Percent of licensees in compliance with applicable
11 laws and rules for food service and public lodging
12 establishments.....86.07%
13 b. Percent of licensees in compliance with applicable
14 laws and rules for elevators, escalators, and other vertical
15 conveyance devices.....95.29%
16 2. COMPLIANCE AND ENFORCEMENT OUTPUT MEASURES.--
17 a. Number of educational packets distributed and
18 education and training seminars/workshops conducted....283,407
19 b. Number of inspections for food service and public
20 lodging establishments.....FY 2001-2002 LBR
21 c. Number of inspections for elevators, escalators,
22 and other vertical conveyance devices.....FY 2001-2002 LBR
23 d. Number of call-back inspections for food service
24 and public lodging establishments.....FY 2001-2002 LBR
25 3. STANDARDS AND LICENSURE OUTCOME MEASURE.--
26 a. Percent of hotel and restaurant licenses and
27 elevator certificates of operation processed within 30 days
2890.6%
29 4. STANDARDS AND LICENSURE OUTPUT MEASURES.--
30 a. Number of licensees for public lodging and food
31 service establishments.....69,315

1 b. Number of licensees for elevators, escalators, and
2 other vertical conveyance devices.....43,897
3 (e) For the Alcoholic Beverages and Tobacco Program,
4 the outcome measures, output measures, and associated
5 performance standards with respect to funds provided in
6 Specific Appropriations x-x are as follows:
7 1. COMPLIANCE AND ENFORCEMENT OUTCOME MEASURES.--
8 a. Percent repeated noncomplying wholesale/retail
9 licensees on yearly basis.....FY 2001-2002 LBR
10 b. Percent noncomplying wholesale/retail licensees on
11 yearly basis.....FY
12 2001-2002 LBR
13 c. Percent of alcoholic beverages and tobacco
14 retailers tested found to be in compliance with underage
15 persons' access.....FY 2001-2002 LBR
16 d. Percent of total retail alcohol and tobacco
17 licensees and permit holders inspected.....30%
18 2. COMPLIANCE AND ENFORCEMENT OUTPUT MEASURE.--
19 a. Number of licensees.....64,000
20 3. STANDARDS AND LICENSURE OUTCOME MEASURE.--
21 a. Percent of license applications processed within 90
22 days.....95%
23 4. STANDARDS AND LICENSURE OUTPUT MEASURE.--
24 a. Number of applications processed.....12,307
25 5. TAX COLLECTION OUTCOME MEASURES.--
26 a. Total auditing expenditures compared to auditing
27 collections..... FY 2001-2002 LBR
28 b. Percent of retail and wholesale tax dollars
29 identified by audit that were collected.....85%
30 6. TAX COLLECTION OUTPUT MEASURE.--
31 a. Number of audits conducted.....241,000

1 (f) For the Florida Land Sales, Condominiums, and
2 Mobile Homes Program, the outcome measures, output measures,
3 and associated performance standards with respect to funds
4 provided in Specific Appropriations x-x are as follows:
5 1. COMPLIANCE AND ENFORCEMENT OUTCOME MEASURES.--
6 a. Percent of administrative actions resulting in
7 consent orders..... FY 2001-2002 LBR
8 b. Average number of days to resolve consumer
9 complaints not investigated.....FY 2001-2002 LBR
10 c. Average number of days to resolve investigations.FY
11 2001-2002 LBR
12 d. Average number of days to resolve cases submitted
13 for arbitration for condominiums.....FY 2001-2002 LBR
14 e. Percent of parties surveyed that benefited from
15 education provided (condominiums).....FY 2001-2002 LBR
16 2. COMPLIANCE AND ENFORCEMENT OUTPUT MEASURES.--
17 a. Number of administrative actions resolved by
18 consent orders..... FY 2001-2002 LBR
19 b. Number of days to close consumer complaints.....FY
20 2001-2002 LBR
21 c. Number of consumer complaints closed...FY 2001-2002
22 LBR
23 d. Number of days to close investigations.FY 2001-2002
24 LBR
25 e. Number of investigations closed....FY 2001-2002 LBR
26 f. Number of days to close cases.....FY 2001-2002 LBR
27 g. Number of cases closed.....FY 2001-2002 LBR
28 h. Number of seminars conducted.....FY 2001-2002 LBR
29 i. Number of attendees at educational seminars
30 surveyed..... FY
31 2001-2002 LBR

1 j. Number of topics covered at educational seminars.FY
2 2001-2002 LBR

3 k. Number of unit owners represented at educational
4 seminars..... FY
5 2001-2002 LBR

6 l. Number of associations represented at educational
7 seminars..... FY
8 2001-2002 LBR

9 3. STANDARDS AND LICENSURE OUTCOME MEASURE.--

10 a. Percent of permanent licenses issued and filings
11 reviewed as prescribed by laws.....97%

12 4. STANDARDS AND LICENSURE OUTPUT MEASURE.--

13 a. Permanent licenses and filings processed....19,161

14 (3) DEPARTMENT OF CITRUS.--

15 (a) For the Citrus Research Program, the outcome
16 measures, output measures, and associated performance
17 standards with respect to funds provided in Specific
18 Appropriations X-X are as follows:

19 1. CITRUS RESEARCH OUTCOME MEASURE.--

20 a. Number of new citrus product lines.....2

21 2. CITRUS RESEARCH OUTPUT MEASURE.--

22 a. Number of sponsored research programs.....17

23 (b) For the Executive Direction and Support Services
24 Program, the outcome measures, output measures, and associated
25 performance standards with respect to funds provided in
26 Specific Appropriations X-X are as follows:

27 1. EXECUTIVE DIRECTION AND SUPPORT SERVICES OUTCOME
28 MEASURE.--

29 a. Administrative cost as a percent of total agency
30 costs.....7.8%

31

1 (c) For the Agricultural Products and Marketing
2 Program, the outcome measures, output measures, and associated
3 performance standards with respect to funds provided in
4 Specific Appropriations X-X are as follows:

- 5 1. AGRICULTURAL PRODUCTS MARKETING OUTCOME MEASURE.--
- 6 a. Percent return on investment for Florida growers.9%
- 7 2. AGRICULTURAL PRODUCTS MARKETING OUTPUT MEASURES.--
- 8 a. Number of TV Gross Rating Points.....4,000
- 9 b. Number of trade incentive programs administered
102,400

11 (4) EXECUTIVE OFFICE OF THE GOVERNOR.--

12 (a) For the Tourism, Trade, and Economic Development
13 Program, the outcome measures, output measures, and associated
14 performance standards with respect to funds provided in
15 Specific Appropriations x-x are as follows:

16 1. EXECUTIVE DIRECTION AND SUPPORT SERVICES OUTCOME
17 MEASURE.--

18 a. Administrative costs as a percent of total program
19 costs.....1%

20 2. ECONOMIC DEVELOPMENT PROGRAMS AND PROJECTS OUTCOME
21 MEASURES.--

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

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

26 c. Number of state agency proposed rules reviewed
27 which impact small businesses.....70

28 d. Number of business leaders' meetings coordinated..1

29 e. Implement the revitalization of urban communities

30 (Front Porch Florida) as measured by the number of
31 applications and neighborhood plans reviewed; partnering

1 activities, interactive community activities, and technical
2 assistance activities facilitated.....FY 2001-2002 LBR
3 f. Market, promote, and provide services to the
4 state's entertainment industry (Office of Film Commission) as
5 measured by the number of marketing, promotion, and other
6 services provided.....FY 2001-2002 LBR
7 g. Dollar amount and procurement opportunities
8 generated for Black businesses.....\$2.5 million
9 h. Economic contributions from Florida Sports
10 Foundation-sponsored regional and major sporting events grants
11\$150 million
12 i. Satisfaction of the area Sports Commissions with
13 the efforts of the foundation to promote and develop the
14 sports industry and related industries in the state.....75%
15 j. Economic contributions to communities as a result
16 of hosting Florida's Senior State Games Championship.....FY
17 2001-2002 LBR
18 k. Economic contributions to communities as a result
19 of hosting Florida's Sunshine State Spring Games Championship
20FY 2001-2002 LBR
21 l. Number of jobs created as a result of economic
22 factors on the community using the State of Florida Economic
23 Impact Model.....FY 2001-2002 LBR
24 m. Number of out-of-state travelers who come to and go
25 through Florida.....\$50.6 million
26 n. Number of resident travelers who come to and go
27 through Florida.....13.6 million
28 o. Impact that travelers in Florida have on the
29 state's overall economy through rental car surcharge...\$141.2
30 million
31

- 1 p. Impact that travelers in Florida have on the
2 state's overall economy through tourism-related employment
3835,156
- 4 q. Impact that travelers in Florida have on the
5 state's overall economy through taxable sales....\$48.3 billion
- 6 r. Impact that travelers in Florida have on the
7 state's overall economy through local option tax..\$320 million
- 8 s. Growth in private sector contributions to VISIT
9 FLORIDA..... \$34
10 million
- 11 t. Satisfaction of Visit Florida's Partners and
12 representative members of the tourism industry with the
13 efforts of Visit Florida to promote Florida tourism.....75%
- 14 u. Facilitate the creation of an inventory of the
15 sites identified by the state's tourism regions as
16 nature-based and heritage tourism sites and implement
17 procedures to maintain the inventory.....FY 2001-2002 LBR
- 18 v. Implement s. 288.1224(13), F.S., including the
19 incorporation of nature-based and heritage tourism components
20 into the Four-Year Marketing Plan.....FY 2001-2002 LBR
- 21 w. Value of new investment in the Florida space
22 business and programs (cumulative).....\$230 million
- 23 x. Number of launches.....30
- 24 y. Number of visitors to space-related tourism
25 facilities.....2.9 million
- 26 z. Tax revenue generated by space-related tourism
27 facilities.....\$1,400,000
- 28 aa. Number of direct full-time jobs facilitated as a
29 result of Enterprise Florida's recruitment, expansion, and
30 retention efforts in rural areas (2,000), in urban core areas
31 (2,000), in critical industries (10,000).....31,000

- 1 bb. Documented export sales attributable to programs
2 and activities.....\$275 million
- 3 cc. Total number of marketing leads generated through
4 Enterprise Florida's comprehensive marketing programs: trade
5 leads - 450, investment leads - 300.....750
- 6 dd. Satisfaction of economic development practitioners
7 and other appropriate entities with efforts of Enterprise
8 Florida in providing economic development leadership in the
9 full range of services required for state and local economic
10 growth, including critical industries and workforce
11 development.....75%
- 12 ee. Satisfaction of economic development practitioners
13 and other appropriate entities with efforts of EFI in
14 marketing the state, including marketing rural communities and
15 distressed urban communities, as a pro-business location for
16 potential new investment.....75%
- 17 ff. Percent of supplemental fund requests from
18 Regional Workforce Boards acted upon in a timely fashion for
19 requests less than or equal to established fund threshold
20 acted upon within 14 days of receipt of approvable
21 documentation, and for requests greater than the established
22 fund threshold within 90 days.....100%/100%
- 23 gg. Number and percent of agency policies to be
24 reviewed, recommendations made, and actions taken to implement
25 recommendations.....202/70%
- 26 hh. Number and percent of on-site regional workforce
27 development board reviews completed in accordance with an
28 established schedule by June 30, 2000.....24/100%
- 29 ii. For regions out of compliance, the percent of
30 reviews where board staff issued the report of deficiencies
31

1 and provided recommendations for corrective action within 14
2 days after exit.....100%
3 jj. Number and percent of individuals completing high
4 skill/high wage programs found employed at an average hourly
5 wage equal to or higher than \$9/ahw for the last completed
6 reporting period.....49,500/50%
7 kk. Number and percent of WIA statewide standards met
8 or exceeded..... 12 of 17/70%
9 ll. Number and percent of WIA regional standards met
10 or exceeded.....300
11 of 408/73.5%
12 mm. Percent of customers who found the State Board
13 fulfilling its oversight and coordinating responsibilities
14 determined through the use of a customer survey.....75%
15 nn. QRT Employee Retention Rates and Earnings in
16 quarter following completion of training....70% at \$9 or above
17 oo. QRT Employee satisfaction rates (per survey)...75%
18 pp. IWT Employee Retention Rates and Earnings in
19 quarter following completion of training....70% at \$9 or above
20 qq. IWT Employer satisfaction rates (per survey)...75%
21 3. ECONOMIC DEVELOPMENT PROGRAMS AND PROJECTS OUTPUT
22 MEASURES.--
23 a. Number of missions/events coordinated/participated
24 in to develop business opportunities for Black Business
25 Investment Board.....4
26 b. Number of Black Business Investment Boards created
27 or supported.....8
28 c. Private dollars leveraged by Black Business
29 Investment Board..... \$1.6 million
30 d. Number of Businesses provided Technical Assistance
31 through Statewide BBIC.....200

1 e. Number/amount of major and regional sports event
2 grants awarded.....30/\$700,000
3 f. Number of publications produced and distributed by
4 the Florida Sports Foundation.....5/574,000
5 g. Number of statewide promotions conducted/supported
6 by the Florida Sports Foundation.....6
7 h. Number of national promotions conducted/supported
8 by the Florida Sports Foundation.....1
9 i. Number of trade/consumer shows facilitated or
10 conducted by the Florida Sports Foundation.....10
11 j. Number of athletes competing in Florida's Senior
12 State Games Championship.....FY 2001-2002 LBR
13 k. Number of athletes competing in Florida's Sunshine
14 State Spring Games Championship.....FY 2001-2002 LBR
15 l. Number of amateur athletic sports leaders workshops
16 and seminars conducted.....FY 2001-2002 LBR
17 m. Quality and effectiveness of paid advertising
18 messages reaching the target audience: impressions.550 million
19 n. Number contacting VISIT FLORIDA in response to
20 advertising.....620,146
21 o. Value and number of consumer promotions facilitated
22 by VISIT FLORIDA.....\$13 million/155
23 p. Number of leads and visitor inquiries generated by
24 the FTIMC events and media placements.....1,229,780
25 q. Number of private-sector partners.....3,462
26 r. Level of private-sector partner financial
27 contribution through direct financial investment..\$2.2 million
28 s. Level of private-sector partner financial
29 contribution through strategic alliance program...\$1.3 million
30
31

1 t. Number of students in Spaceport Florida Authority
2 (SFA) sponsored space-related classroom or research at
3 accredited institutions of higher education.....400
4 u. Equity in SFA industrial/research facilities....\$65
5 million
6 v. Presentations to industry and governmental decision
7 makers.....35
8 w. Equity in SFA space-related tourist facilities..\$25
9 million
10 x. Number of trade events.....32
11 y. Number of companies assisted by Enterprise Florida
12 in the area of international trade.....2,660
13 z. Number of active recruitment, expansion, and
14 retention projects worked during the year.....295
15 aa. Number of leads and projects referred to local
16 Economic Development Organizations.....120
17 bb. Number of successful incentive projects worked
18 with local Economic Development Organizations.....60
19 cc. Number of times Enterprise Florida's information
20 services are accessed by local Economic Development
21 Organizations.....800
22 dd. Market space and defense businesses as measured by
23 the number of leads generated.....75
24 ee. Rural and urban core businesses provided
25 assistance.....225
26 ff. Total number of Quick Response Training new
27 full-time, high skill/high wage jobs created.....4,500
28 gg. Number of Quick Response Training new full-time,
29 high skill/high wage jobs created in rural areas.....300
30 hh. Number of Quick Response Training new full-time,
31 high skill/high wage jobs created in urban core areas.....300

1 ii. Number of Quick Response Training new full-time,
2 high skill/high wage jobs created in critical industries.2,700
3 jj. QRT Ratio of private funds match to state funds..3
4 to 1
5 kk. Total number of Incumbent Worker Training Pilot
6 Project (WIA) permanent jobs retained as a result of incumbent
7 worker training.....1,000
8 ll. Number of Incumbent Worker Training Pilot Project
9 (WIA) permanent jobs retained as a result of incumbent worker
10 training in rural areas.....100
11 mm. Number of Incumbent Worker Training Pilot Project
12 (WIA) permanent jobs retained as a result of incumbent worker
13 training in urban core areas.....200
14 nn. Number of Incumbent Worker Training Pilot Project
15 (WIA) permanent jobs retained as a result of incumbent worker
16 training in critical industries.....250
17 oo. IWT Ratio of private funds match to federal WIA
18 funds.....2 to 1
19 (5) DEPARTMENT OF HIGHWAY SAFETY AND MOTOR VEHICLES.--
20 (a) For the Executive Director and Division of
21 Administrative Services, the outcome measures, output
22 measures, and associated performance standards with respect to
23 funds provided in Specific Appropriations X-X are as follows:
24 1. OUTCOME MEASURES.--
25 a. Administration and support costs/positions as a
26 percent of total agency costs and positions.....5.02%/7.43%
27 b. Cost per square foot spent on operational
28 maintenance of agency facilities.....\$4.76
29 (b) For the Highway Patrol Program, the outcome
30 measures, output measures, and associated performance
31

1 standards with respect to funds provided in Specific
2 Appropriations X-X are as follows:
3 1. HIGHWAY SAFETY OUTCOME MEASURES.--
4 a. Florida death rate on patrolled highways per 100
5 million vehicle miles of travel (For Information Only).....1.9
6 b. National average death rate on highways per 100
7 million vehicle miles of travel.....1.7
8 c. Florida death rate on all roads per 100 million
9 vehicle miles of travel.....1.9
10 d. National average death rate on all roads per 100
11 million vehicle miles of travel.....1.7
12 e. Alcohol-related death rate per 100 million vehicle
13 miles of travel.....0.64
14 f. Number of crashes investigated by FHP.....186,978
15 g. Percent change in number of crashes investigated by
16 FHP.....+1%
17 h. Annual crash rate per 100 million vehicle miles of
18 travel on all Florida roads.....177
19 2. HIGHWAY SAFETY OUTPUT MEASURES.--
20 a. Actual average response time (minutes) to calls for
21 crashes or assistance.....26.00
22 b. Number of law enforcement officer duty hours spent
23 on preventive patrol.....1,014,491
24 c. Percent of law enforcement officer duty hours spent
25 on preventive patrol.....42%
26 d. Number of law enforcement officer duty hours spent
27 on crash investigation.....338,826
28 e. Percent of law enforcement officer duty hours spent
29 on crash investigation.....14%
30 f. Average time (hours) to investigate crashes (long
31 form).....2.17

1	<u>g. Average time (hours) to investigate crashes (short</u>	
2	<u>form).....</u>	<u>1.35</u>
3	<u>h. Average time (hours) to investigate crashes</u>	
4	<u>(nonreportable).....</u>	<u>0.65</u>
5	<u>i. Duty hours spent on law enforcement officer</u>	
6	<u>assistance to motorist.....</u>	<u>102,387</u>
7	<u>j. Percent of law enforcement officer duty hours spent</u>	
8	<u>on motorist assistance.....</u>	<u>5%</u>
9	<u>k. Number of motorists assisted by law enforcement</u>	
10	<u>officers.....</u>	<u>299,924</u>
11	<u>3. CRIMINAL AND ADMINISTRATIVE INVESTIGATIONS OUTCOME</u>	
12	<u>MEASURE.--</u>	
13	<u>a. Percent of closed criminal investigation cases</u>	
14	<u>which are resolved.....</u>	<u>66%</u>
15	<u>4. CRIMINAL AND ADMINISTRATIVE INVESTIGATIONS OUTPUT</u>	
16	<u>MEASURES.--</u>	
17	<u>a. Average time (hours) spent per criminal</u>	
18	<u>investigation cases closed.....</u>	<u>37,901</u>
19	<u>b. Actual number of criminal cases closed.....</u>	<u>1,233</u>
20	<u>c. Average time (hours) spent per professional</u>	
21	<u>compliance investigation cases closed.....</u>	<u>7,884</u>
22	<u>d. Actual number of professional compliance</u>	
23	<u>investigation cases closed.....</u>	<u>122</u>
24	<u>e. Number of hours spent on traffic homicide</u>	
25	<u>investigations.....</u>	<u>133,105</u>
26	<u>f. Number of cases resolved as result of traffic</u>	
27	<u>homicide investigations.....</u>	<u>1,647</u>
28	<u>g. Average time (hours) spent per traffic homicide</u>	
29	<u>investigation.....</u>	<u>80.82</u>
30	<u>h. Percent of recruits retained by FHP for 3 years</u>	
31	<u>after the completion of training.....</u>	<u>88%</u>

1 i. Number of hours spent on investigations.....63,350
2 5. PUBLIC INFORMATION AND SAFETY EDUCATION OUTCOME
3 MEASURES.--
4 a. Percent increase in seat belt use.....1%
5 b. State seat belt compliance rate.....60.7%
6 c. National average seat belt compliance rate (for
7 comparison).....68%
8 6. PUBLIC INFORMATION AND SAFETY EDUCATION OUTPUT
9 MEASURES.--
10 a. Number of public traffic safety presentations made
111,563
12 b. Persons in attendance at public traffic safety
13 presentations.....83,475
14 c. Average size of audience per presentation.....53
15 d. Number of training courses offered to FHP recruits
16 and personnel.....41
17 e. Number of students successfully completing training
18 courses.....967
19 7. EXECUTIVE DIRECTION AND SUPPORT SERVICES OUTCOME
20 MEASURE.--
21 a. Program administration and support costs/positions
22 as a percent of total program costs and positions....1.29%/1%
23 (c) For the Licenses, Titles, and Regulations Program,
24 the outcome measures, output measures, and associated
25 performance standards with respect to funds provided in
26 Specific Appropriations X-X are as follows:
27 1. MOTOR VEHICLES OUTCOME MEASURES.--
28 a. Percent of motor vehicle titles issued without
29 error.....98%
30 b. Number of fraudulent motor vehicle titles
31 identified and submitted to law enforcement.....930

1	<u>c. Percent change in number of fraudulent motor</u>	
2	<u>vehicle titles identified and submitted to law enforcement..3%</u>	
3	<u>d. Ratio of warranty complaints to new mobile homes</u>	
4	<u>titled.....1:61</u>	
5	<u>e. Percent reduction in pollution tonnage per day in</u>	
6	<u>the six applicable (air quality) counties.....15.50%</u>	
7	<u>f. Ratio of taxes collected from international</u>	
8	<u>registration plans (IRP) and international fuel tax agreements</u>	
9	<u>(IFTA) audits to cost of audits.....\$1.85/\$1</u>	
10	<u>2. MOTOR VEHICLES OUTPUT MEASURES.--</u>	
11	<u>a. Number of motor vehicle and mobile homes</u>	
12	<u>registrations issued.....13,923,922</u>	
13	<u>b. Number of motor vehicle and mobile home titles</u>	
14	<u>issued.....4,700,000</u>	
15	<u>c. Average cost to issue a motor vehicle title...\$2.05</u>	
16	<u>d. Average number of days to issue a motor vehicle</u>	
17	<u>title.....3.4</u>	
18	<u>e. Number of vessel registrations issued.....863,501</u>	
19	<u>f. Number of vessel titles issued.....224,171</u>	
20	<u>g. Average cost to issue a vessel title.....\$5.08</u>	
21	<u>h. Number of motor carriers audited per auditor, with</u>	
22	<u>number of auditors shown.....22/14</u>	
23	<u>3. DRIVER'S LICENSES OUTCOME MEASURES.--</u>	
24	<u>a. Percent of customers waiting 15 minutes or less for</u>	
25	<u>driver license service.....82%</u>	
26	<u>b. Percent of customers waiting 30 minutes or more for</u>	
27	<u>driver license service.....11%</u>	
28	<u>c. Percent of DUI course graduates who do not</u>	
29	<u>recidivate within 3 years after graduation.....86%</u>	
30	<u>d. Average number of corrections per 1,000 driver</u>	
31	<u>records maintained.....4.0</u>	

1 e. Percent of motorists complying with financial
2 responsibility.....83%
3 f. Number of driver's licenses/identification cards
4 suspended, cancelled and invalidated as a result of fraudulent
5 activity, with annual percent change shown.....2,178/1%
6 4. DRIVER'S LICENSES OUTPUT MEASURES.--
7 a. Number of driver's licenses issued.....4,188,819
8 b. Number of identification cards issued.....821,349
9 c. Number of written driver's license examinations
10 conducted.....2,213,001
11 d. Number of road tests conducted.....525,855
12 5. KIRKMAN DATA CENTER OUTCOME MEASURE.--
13 a. Percent of customers who rate services as
14 satisfactory or better as measured by survey.....80%
15 6. KIRKMAN DATA CENTER OUTPUT MEASURE.--
16 a. Number of service programs maintained.....3,310
17 (6) DEPARTMENT OF INSURANCE.--
18 (a) For the Office of the Treasurer and Division of
19 Administration Program the outcome measures, output measures,
20 and associated performance standards with respect to funds
21 provided in Specific Appropriations x-x are as follows:
22 1. EXECUTIVE DIRECTION AND SUPPORT SERVICES OUTCOME
23 MEASURE.--
24 a. Administrative costs expressed as a percent of
25 total program costs.....FY 2001-2002 LBR
26 2. EXECUTIVE DIRECTION AND SUPPORT SERVICES OUTPUT
27 MEASURES.--
28 a. Number of cabinet issues handled.....2,242
29 b. Number of issues handled by Insurance Consumer
30 Advocate.....500
31 3. LEGAL SERVICES OUTCOME MEASURE.--

1 a. Percent of suspected code violations referred to
2 Legal Services resulting in discipline or corrective action
392%
4 4. LEGAL SERVICES OUTPUT MEASURE.--
5 a. Number of assignments handled by Legal Services
64,569
7 5. INFORMATION TECHNOLOGY OUTCOME MEASURE.--
8 a. Minimum percent of scheduled services and service
9 requests completed in a timely manner.....80%
10 6. INFORMATION TECHNOLOGY OUTPUT MEASURE.--
11 a. Number of scheduled hours of technical resources
12 available per position.....2,900
13 (b) For the Division of Treasury Program the outcome
14 measures, output measures, and associated performance
15 standards with respect to funds provided in Specific
16 Appropriations x-x are as follows:
17 1. DEPOSIT SECURITY SERVICES OUTCOME MEASURE.--
18 a. Maximum administrative unit cost per \$100,000 of
19 securities placed for deposit security services purposes...\$25
20 2. DEPOSIT SECURITY SERVICES OUTPUT MEASURES.--
21 a. Number of analysis performed on the financial
22 condition of qualified public depositories and custodians, and
23 securities held for deposit.....3,880
24 b. Number of account actions taken on trust deposit
25 and collateral accounts.....34,545
26 3. STATE FUNDS MANAGEMENT AND INVESTMENT OUTCOME
27 MEASURES.--
28 a. Ratio of net rates of return to established
29 national benchmarks for:
30 (I) Internal liquidity investments.....1.05
31 (II) Internal bridge investments.....1.03

1 (III) External investment program bridge portfolio
2 1.01
3 (IV) Medium term portfolio.....1.02
4 (V) Investment grade convertible bonds....FY 2001-2002
5 LBR
6 4. STATE FUNDS MANAGEMENT AND INVESTMENT OUTPUT
7 MEASURES.--
8 a. Number of cash management consultation services..30
9 b. Number of financial management/accounting
10 transactions processed and reports produced.....10,200,093
11 5. SUPPLEMENTAL RETIREMENT PLAN OUTCOME MEASURE.--
12 a. Minimum percent of state employees (excluding OPS)
13 participating in the State Supplemental Retirement Plan
14 (Deferred Compensation).....24%
15 6. SUPPLEMENTAL RETIREMENT PLAN OUTPUT MEASURES.--
16 a. Number of participant account actions processed by
17 the state deferred compensation office.....89,268
18 b. Number of educational materials distributed by the
19 state deferred compensation office.....FY 2001-2002 LBR
20 (c) For the Fire Marshal Program, the outcome
21 measures, output measures, and associated performance
22 standards with respect to funds provided in Specific
23 Appropriations x-x are as follows:
24 1. COMPLIANCE AND ENFORCEMENT OUTCOME MEASURES.--
25 a. Number of fire related deaths occurring in state
26 owned and leased properties required to be inspected.....0
27 b. Percent of mandated regulatory inspections
28 completed.....100%
29 2. COMPLIANCE AND ENFORCEMENT OUTPUT MEASURES.--
30 a. Number of recurring inspections completed of fire
31 code compliance in state owned/leased buildings.....7,200

1 b. Number of high hazard inspections completed of fire
2 code compliance in state owned/leased buildings.....6,536
3 c. Number of construction inspections completed of
4 fire code compliance in state owned/leased buildings.....875
5 d. Percent of fire code inspections completed within
6 statutory defined timeframe.....100%
7 e. Percent of fire code plans reviews completed within
8 statutory defined timeframe.....100%
9 f. Number of boilers inspected by department
10 inspectors.....5,500
11 g. Number of regulatory inspections completed.....481
12 3. FIRE AND ARSON INVESTIGATION OUTCOME MEASURES.--
13 a. Percent of closed fire investigations successfully
14 concluded, including by cause determined, suspect identified
15 and/or arrested, or other reasons.....85%
16 b. Percent of closed arson investigations for which an
17 arrest was made Florida/National.....29/18
18 4. FIRE AND ARSON INVESTIGATION OUTPUT MEASURES.--
19 a. Total number of fire investigations opened....9,458
20 b. Total number of fire investigations closed....6,242
21 5. PROFESSIONAL TRAINING AND STANDARDS OUTCOME
22 MEASURES.--
23 a. Percent of challenges to examination results and
24 eligibility determination compared to those eligible to
25 challenge.....<1%
26 b. Number/percent of students who rate training they
27 received at the Florida State Fire College as improving their
28 ability to perform assigned duties.....3,500/95%
29 c. Percent of above satisfactory ratings by
30 supervisors of students' job performance from post-class
31

1 evaluations of skills gained through training at the Florida
2 State Fire College.....85%
3 6. PROFESSIONAL TRAINING AND STANDARDS OUTPUT
4 MEASURES.--
5 a. Number of classes conducted by the Florida State
6 Fire College.....210
7 b. Number of students trained and classroom contact
8 hours provided by the Florida State Fire College.4,200/220,000
9 c. Number/percent of customer requests for
10 certification testing completed within defined timeframes
114,000/90%
12 d. Number of certified training centers inspected...29
13 e. Number of examinations administered.....4,400
14 (d) For the State Property and Casualty Claims
15 Program, the outcome measures, output measures, and associated
16 performance standards with respect to funds provided in
17 Specific Appropriations x-x are as follows:
18 1. RISK REDUCTION SERVICES OUTCOME MEASURES.--
19 a. Number of workers' compensation claims requiring
20 some payment per 100 FTE employees.....5.7
21 b. Number and percent of responses indicating the risk
22 services training they received was useful in developing and
23 implementing risk management plans in their agencies...80/90%
24 c. Average cost of tort liability claims paid...\$3,599
25 d. Average cost of Federal Civil Rights liability
26 claims paid.....\$13,046
27 e. Average cost of workers' compensation claims.\$3,250
28 f. Average cost of property claims paid.....\$3,497
29 g. Number/percent of liability claims closed in
30 relation to liability claims worked during the fiscal year
314,226/51%

1	<u>2. RISK REDUCTION SERVICES OUTPUT MEASURE.--</u>	
2	<u>a. Risk services training and consultation as measured</u>	
3	<u>by the number of training units (1 unit=8 hrs.) provided and</u>	
4	<u>consultation contracts made.....</u>	265
5	<u>3. STATE SELF-INSURED CLAIMS ADJUSTMENTS OUTCOME</u>	
6	<u>MEASURES.--</u>	
7	<u>a. Percent of indemnity and medical payments made in a</u>	
8	<u>timely manner in compliance with DLES Security Rule</u>	
9	<u>38F-24.021, F.A.C.....</u>	95%
10	<u>b. State employees' workers' compensation benefit cost</u>	
11	<u>rate, as defined by indemnity and medical benefits, per \$100</u>	
12	<u>of state employees' payroll as compared to prior years..<\$1.16</u>	
13	<u>c. Percent of lawsuits, generated from a liability</u>	
14	<u>claim, evaluated with SEFES codes entered within prescribed</u>	
15	<u>timeframes.....</u>	92%
16	<u>d. Number/percent of trainees who indicated the</u>	
17	<u>training they received was useful in performing required</u>	
18	<u>property program processes.....</u>	123/95%
19	<u>e. Average operational cost of a claim worked..</u>	\$140.28
20	<u>4. STATE SELF-INSURED CLAIMS ADJUSTMENTS OUTPUT</u>	
21	<u>MEASURES.--</u>	
22	<u>a. Number of workers' compensation claims worked</u>	
23	<u>.....</u>	28,500
24	<u>b. Number of workers' compensation claims litigated</u>	
25	<u>.....</u>	780
26	<u>c. Number of liability claims worked.....</u>	8,784
27	<u>d. Number of training units (1 unit=8 hrs.) provided</u>	
28	<u>by the property program.....</u>	40
29	<u>e. Number of state property loss/damage claims worked</u>	
30	<u>.....</u>	522
31		

1 (e) For the Insurance Regulation and Consumer
2 Protection Program the outcome measures, output measures, and
3 associated performance standards with respect to funds
4 provided in Specific Appropriations x-x are as follows:
5 1. INSURANCE COMPANY LICENSURE AND OVERSIGHT OUTCOME
6 MEASURES.--
7 a. Percent of total premium of major lines
8 (homeowner's, automobile, worker's compensation) written
9 through the residual market.....3.13%
10 b. Maximum number of insurance companies entering
11 rehabilitation or liquidation during the year.FY 2001-2002 LBR
12 2. INSURANCE COMPANY LICENSURE AND OVERSIGHT OUTPUT
13 MEASURES.--
14 a. Current number of licensed insurance entities.3,420
15 b. Number of market conduct examinations completed.265
16 c. Number of financial reviews and examinations
17 completed.....12,620
18 d. Number of rate and form reviews completed....22,100
19 e. Total number of insurance companies in
20 rehabilitation or liquidation during the year.....56
21 3. INSURANCE REPRESENTATIVE LICENSURE, SALES
22 APPOINTMENTS, AND OVERSIGHT OUTCOME MEASURE.--
23 a. Maximum percent of insurance representatives
24 requiring discipline or oversight.....23%
25 4. INSURANCE REPRESENTATIVE LICENSURE, SALES
26 APPOINTMENTS, AND OVERSIGHT OUTPUT MEASURE.--
27 a. Number of applications for licensure processed
2871,222
29 b. Number of appointment actions processed....868,916
30 c. Number of applicants and licensees required to
31 comply with education requirements.....107,610

1 5. COMPLIANCE AND ENFORCEMENT OUTCOME MEASURES.--
2 a. Percent of arrests for insurance fraud resulting in
3 trial or nontrial conviction.....82%
4 b. Percent of investigative actions resulting in
5 administrative action against agents and agencies.....64%
6 6. COMPLIANCE AND ENFORCEMENT OUTPUT MEASURES.--
7 a. Number of insurance fraud investigations completed
81,599
9 b. Number of agent and agency investigations completed
102,428
11 7. INSURANCE CONSUMER ASSISTANCE OUTCOME MEASURE.--
12 a. Percent of service requests appropriately resolved
13 FY
14 2001-2002 LBR
15 8. INSURANCE CONSUMER ASSISTANCE OUTPUT MEASURES.--
16 a. Number of consumer educational materials created
17 and distributed.....223,664
18 b. Number of telephone calls answered through the
19 consumer helpline.....362,393
20 c. Number of consumer requests and information
21 inquiries handled.....50,908
22 (7) DEPARTMENT OF LABOR AND EMPLOYMENT SECURITY.--
23 (a) For the Workforce Assistance and Security Program,
24 the outcome measures, output measures, and associated
25 performance standards with respect to funds provided in
26 Specific Appropriations x-x are as follows:
27 1. WORKFORCE PLACEMENT AND ASSISTANCE OUTCOME
28 MEASURES.--
29 a. Percent of injured workers returning to work at 80
30 percent or more of previous average (BRE) quarterly wage for
31

1 at least 1 quarter of the year following injury for accident 2
2 yrs prior.....63.5%
3 b. Percent of initial payments made on time by
4 insurance carriers.....91.8%
5 c. Number of workers newly protected by workers'
6 compensation coverage per fiscal year as a result of
7 compliance efforts.....14,015
8 d. Percent of investigated issues resolved by EAO..10%
9 e. Percent of noncomplying carriers in compliance upon
10 reaudit.....78%
11 f. Percent of eligible workers receiving reemployment
12 services sponsored by the division with closed cases during
13 the fiscal year and returned to suitable work.FY 2001-2002 LBR
14 g. Average total cost per 4-year-old case.....\$17,597
15 h. Percent of lost time cases with no petition for
16 benefits filed 18 months after the date of accident.....77%
17 i. Percent of compliance enforcement actions which
18 result in a successful outcome (payment in full of all
19 penalties assessed and compliance by the employer and/or
20 cessation of all business operations of the employer).....FY
21 2001-2002 LBR
22 j. Percent of permanent total supplemental benefits
23 paid by the division to injured workers timely and accurately
24FY 2001-2002 LBR
25 k. Percent of timely held mediations (21 days).....FY
26 2001-2002 LBR
27 l. Average days from petition filed to disposition
28 order..... FY
29 2001-2002 LBR
30 m. Cost per disposition order entered.FY 2001-2002 LBR
31

1	<u>n. Occupational injury and illness total case</u>	
2	<u>incidence rate (per 100 workers) (information only).....</u>	8.1%
3	<u>o. Percent change in total case incidence rate for</u>	
4	<u>private sector job sites served.....</u>	-4%
5	<u>p. Percent change in total case incidence rate for</u>	
6	<u>public sector job sites served.....</u>	-4%
7	<u>q. Percent reduction in lost workday case incidence</u>	
8	<u>rate for private sector job sites served.....</u>	-5%
9	<u>r. Percent reduction in lost workday case incidence</u>	
10	<u>rate for public sector job sites served.....</u>	-5%
11	<u>s. Percent change in disabling compensable claims rate</u>	
12	<u>for private employers served.....</u>	-5%
13	<u>t. Percent change in disabling compensable claims rate</u>	
14	<u>for public employers served.....</u>	-5%
15	<u>u. Percent of employers surveyed who view services as</u>	
16	<u>adequately effective or above.....</u>	90%
17	<u>v. Percent of UC benefits paid timely.....</u>	90%
18	<u>w. Percent of UC benefits paid accurately.....</u>	95%
19	<u>x. Percent of UC appeal cases completed timely..</u>	87.01%
20	<u>y. Percent of new UC employer liability determinations</u>	
21	<u>made timely.....</u>	84.20%
22	<u>z. Percent of current quarter UC taxes paid timely</u>	
23	<u>.....</u>	92.5%
24	<u>aa. Percent of job openings filled.....</u>	50.2%
25	<u>bb. Percent of individuals referred to jobs who are</u>	
26	<u>placed.....</u>	28%
27	<u>cc. Percent of food stamp clients employed.....</u>	11.8%
28	<u>dd. Percent increase in high skill/high wage</u>	
29	<u>apprenticeship programs registered.....</u>	5%
30	<u>ee. WIA adult & dislocated worker placement rate...</u>	78%
31	<u>ff. WIA youth positive outcome rate.....</u>	80%

1	<u>gg. Rate and number of customers gainfully employed</u>
2	<u>(rehabilitated) at least 90 days (96-97 - at least 60 days)</u>
3	<u>.....62%/9,500</u>
4	<u>hh. Rate and number of VR severely disabled customers</u>
5	<u>gainfully employed (rehabilitated) at least 90 days (96-97 -</u>
6	<u>at least 60 days).....63%/3,800</u>
7	<u>ii. Rate and number of VR most severely disabled</u>
8	<u>customers gainfully employed (rehabilitated) at least 90 days</u>
9	<u>(96-97 - at least 60 days).....56%/4,275</u>
10	<u>jj. Rate and number of all other VR disabled customers</u>
11	<u>gainfully employed (rehabilitated) at least 90 days (96-97 -</u>
12	<u>at least 60 days).....75%/1,437</u>
13	<u>kk. Rate and number of VR customers placed in</u>
14	<u>competitive employment.....97.5%/9,262</u>
15	<u>ll. Rate and number of VR customers retained in</u>
16	<u>employment after 1 year.....61.5%/5,200</u>
17	<u>mm. Average annual earnings of VR customers at</u>
18	<u>placement.....\$13,633</u>
19	<u>nn. Average annual earnings of VR customers after 1</u>
20	<u>year.....\$14,384</u>
21	<u>oo. Percent of case costs covered by third-party</u>
22	<u>payers.....20%</u>
23	<u>pp. Average cost of case life (to Division) for</u>
24	<u>severely disabled VR customers.....\$3,311</u>
25	<u>qq. Average cost of case life (to Division) for most</u>
26	<u>severely disabled VR customers.....\$3,175</u>
27	<u>rr. Average cost of case life (to Division) for all</u>
28	<u>other disabled VR customers.....\$450</u>
29	<u>ss. Percent of unemployment compensation appeals</u>
30	<u>disposed within 45 days.....50%</u>
31	

1	<u>tt. Percent of unemployment compensation appeals</u>	
2	<u>disposed within 90 days.....</u>	<u>95%</u>
3	<u>uu. Percent of cases appealed to DCA.....</u>	<u>7%</u>
4	<u>vv. Average unit cost of cases appealed to</u>	
5	<u>Unemployment Appeals Commission.....</u>	<u>\$186</u>
6	<u>ww. Average unit cost of cases appealed to DCA....</u>	<u>\$685</u>
7	<u>xx. Percent of appealed decisions affirmed by the DCA</u>	
8	<u>.....</u>	<u>94%</u>
9	<u>2. WORKFORCE PLACEMENT AND ASSISTANCE OUTPUT</u>	
10	<u>MEASURES.--</u>	
11	<u>a. Number of employer investigations conducted for</u>	
12	<u>compliance with workers' compensation law.....</u>	<u>22,758</u>
13	<u>b. Number of applicants screened for reemployment</u>	
14	<u>services.....</u>	<u>1,921</u>
15	<u>c. Number of carriers audited.....</u>	<u>381</u>
16	<u>d. Number of investigated issues resolved by the</u>	
17	<u>Employee Assistance Office.....</u>	<u>25,000</u>
18	<u>e. Number of private-sector employers (and job sites)</u>	
19	<u>provided OHSA 7(c)1 consultation services.....</u>	<u>549</u>
20	<u>f. Number of public-sector employers (and job sites)</u>	
21	<u>provided consultation services.....</u>	<u>3,000</u>
22	<u>g. Number of private-sector employers receiving</u>	
23	<u>training and other technical services.....</u>	<u>2,300/6,700</u>
24	<u>h. Number of public-sector employers receiving</u>	
25	<u>training and other technical services.....</u>	<u>330/5,600</u>
26	<u>i. Number of UC claimant eligibility determinations</u>	
27	<u>issued.....</u>	<u>170,635</u>
28	<u>j. Number of UC benefits weeks paid.....</u>	<u>3,153,006</u>
29	<u>k. Amount of UC benefits paid.....</u>	<u>\$683,477,111</u>
30	<u>l. Number of appeal cases completed.....</u>	<u>52,197</u>
31		

1	<u>m. Number of new UC employer liability determinations</u>	
2	<u>made.....</u>	69,118
3	<u>n. Amount of UC taxes collected.....</u>	\$651,471,000
4	<u>o. Number of UC employer tax/wage reports processed</u>	
5	<u>.....</u>	1,609,450
6	<u>p. Number individuals referred to job openings listed</u>	
7	<u>with J&B.....</u>	540,000
8	<u>q. Number individuals placed by J&B.....</u>	137,700
9	<u>r. Number individuals obtaining employment after</u>	
10	<u>receiving specific J&B services.....</u>	35,700
11	<u>s. Cost per placement by J&B.....</u>	\$230
12	<u>t. Cost per individual placed or obtained employment</u>	
13	<u>.....</u>	\$176
14	<u>u. Number of food stamp recipients employed.....</u>	14,800
15	<u>v. Cost per food stamp placement.....</u>	\$302
16	<u>w. Number Apprenticeship Program requests meeting high</u>	
17	<u>skill/high wage requirements.....</u>	166
18	<u>x. Number apprentices successfully completing terms of</u>	
19	<u>training as set by registered industry standards.....</u>	2,900
20	<u>y. Number WIA Adult Program completers.....</u>	8,600
21	<u>z. Number WIA Youth Program completers.....</u>	6,000
22	<u>aa. Employers in compliance or brought into compliance</u>	
23	<u>with labor laws as a percent of total employers monitored..</u>	85%
24	<u>bb. Employers monitored for compliance with child</u>	
25	<u>labor and migrant farmworker labor laws.....</u>	3,290
26	<u>cc. Number of customers reviewed for eligibility</u>	
27	<u>.....</u>	26,000
28	<u>dd. Number of individualized written plans for</u>	
29	<u>services.....</u>	19,750
30	<u>ee. Number of customers served.....</u>	72,000
31		

1	<u>ff. Percent of eligibility determinations completed in</u>	
2	<u>compliance with federal law.....</u>	<u>85%</u>
3	<u>gg. Customer caseload per counseling/case management</u>	
4	<u>team member.....</u>	<u>161</u>
5	<u>hh. Number of unemployment compensation appeals</u>	
6	<u>disposed of.....</u>	<u>9,000</u>
7	<u>3. BLIND SERVICES OUTCOME MEASURES.--</u>	
8	<u>a. Rate and number of rehabilitation customers</u>	
9	<u>gainfully employed at least 90 days.....</u>	<u>68.3%/847</u>
10	<u>b. Rate and number of rehabilitation customers placed</u>	
11	<u>in competitive employment.....</u>	<u>64.3%/654</u>
12	<u>c. Projected average annual earnings of rehabilitation</u>	
13	<u>customers at placement.....</u>	<u>\$13,500</u>
14	<u>d. Rate and number of successfully rehabilitated older</u>	
15	<u>persons, nonvocational rehabilitation.....</u>	<u>55.2%/1,355</u>
16	<u>e. Ratio and number of customers (children)</u>	
17	<u>successfully rehabilitated/transitioned from pre-school to</u>	
18	<u>school.....</u>	<u>67.3%/36</u>
19	<u>f. Ratio and number of customers (children)</u>	
20	<u>successfully rehabilitated/transitioned from school to work</u>	
21	<u>.....</u>	<u>26.5%/38</u>
22	<u>g. Percent of eligible library customers served..</u>	<u>19.8%</u>
23	<u>h. Percent of library customers satisfied with the</u>	
24	<u>timeliness of services.....</u>	<u>98.6%</u>
25	<u>i. Percent of library customers satisfied with the</u>	
26	<u>selection of reading materials available.....</u>	<u>96%</u>
27	<u>4. BLIND SERVICES OUTPUT MEASURES.--</u>	
28	<u>a. Number of written plans for services.....</u>	<u>1,425</u>
29	<u>b. Number of books available per library customer</u>	
30	<u>.....</u>	<u>51.14</u>
31	<u>c. Number of books loaned per library customer...</u>	<u>12.39</u>

1	<u>d. Number of periodicals loaned per library customer</u>	
2	.....	3.62
3	<u>e. Net increase in registered customers for library</u>	
4	<u>services.....</u>	822
5	<u>f. Cost per library customer.....</u>	\$19.65
6	<u>g. Total number of food service managers.....</u>	162
7	<u>h. Number of existing food services facilities</u>	
8	<u>renovated.....</u>	10
9	<u>i. Number of new food service facilities constructed.</u>	5
10	<u>j. Number of customers reviewed for eligibility..</u>	2,035
11	<u>k. Number of customers served.....</u>	13,100
12	<u>l. Average time lapse between application and</u>	
13	<u>eligibility determination for rehabilitation customers.....</u>	69
14	<u>m. Customer caseload per counseling/case management</u>	
15	<u>team member.....</u>	114
16	<u>5. EXECUTIVE DIRECTION AND SUPPORT SERVICES OUTCOME</u>	
17	<u>MEASURE.--</u>	
18	<u>a. Administrative costs as a percent of total agency</u>	
19	<u>cost.....</u>	7.9%
20	<u>6. INFORMATION TECHNOLOGY OUTCOME MEASURES.--</u>	
21	<u>a. Percent of data processing requests completed by</u>	
22	<u>due date.....</u>	95%
23	<u>b. System design and programming hourly cost.....</u>	\$52
24	<u>c. Percent of scheduled production jobs completed</u>	
25	.....	99.9%
26	<u>d. Percent of scheduled hours available data center</u>	
27	<u>operations.....</u>	99.79%
28	<u>e. Cost per MIP (millions of instructions per second)</u>	
29	.....	\$19,000
30	<u>f. Percent of Help Desk calls resolved within 3</u>	
31	<u>working days.....</u>	89.48%

1	<u>g. Cost per Help Desk call.....</u>	<u>\$8</u>
2	<u>h. Percent of scheduled hours available network.....</u>	<u>99.08%</u>
3	<u>i. Cost for support per network device.....</u>	<u>\$195</u>
4	<u>7. INFORMATION TECHNOLOGY OUTPUT MEASURES.--</u>	
5	<u>a. Number of data processing requests completed by due</u>	
6	<u>date.....</u>	<u>2,900</u>
7	<u>b. Number of scheduled production jobs completed</u>	
8	<u>.....</u>	<u>517,000</u>
9	<u>c. Number of hours available data center operations</u>	
10	<u>.....</u>	<u>2,876</u>
11	<u>d. Number of Help Desk calls resolved within 3 working</u>	
12	<u>days.....</u>	<u>18,175</u>
13	<u>e. Number of hours available network.....</u>	<u>2,855</u>
14	<u>(8) DEPARTMENT OF THE LOTTERY.--</u>	
15	<u>(a) For the Sale of Lottery Products Program, the</u>	
16	<u>outcome measures, output measures, and associated performance</u>	
17	<u>standards with respect to funds provided in Specific</u>	
18	<u>Appropriations X-X are as follows:</u>	
19	<u>1. SALE OF LOTTERY PRODUCTS OUTCOME MEASURES.--</u>	
20	<u>a. Total revenue in dollars.....</u>	<u>\$2,287.3M</u>
21	<u>b. Percent change in total revenue dollars from prior</u>	
22	<u>year.....</u>	<u>2.87%</u>
23	<u>c. Transfers to the state Educational Enhancement</u>	
24	<u>Trust Fund.....</u>	<u>\$869.1M</u>
25	<u>d. Percent of total revenue to the Educational</u>	
26	<u>Enhancement Trust Fund.....</u>	<u>38%</u>
27	<u>2. SALE OF LOTTERY PRODUCTS OUTPUT MEASURES.--</u>	
28	<u>a. Percent of total revenue paid as prizes.....</u>	<u>49.64%</u>
29	<u>b. Administrative expense paid for retailer commission</u>	
30	<u>.....</u>	<u>\$129.41M</u>
31		

1 c. Operating expense (includes retailer commission)
2 \$282.7M
3 d. Operating expense as percent of total revenue...12%
4 e. Percent of respondents who are aware of the
5 Lottery's contribution to education.....65%
6 f. Provide executive direction and support services
7 for all lottery operations as measured by percent of total
8 agency budget.....9%
9 (9) DEPARTMENT OF MANAGEMENT SERVICES.--
10 (a) For the Administration Program, the outcome
11 measures, output measures, and associated performance
12 standards with respect to funds provided in Specific
13 Appropriations X-X are as follows:
14 1. EXECUTIVE DIRECTION AND SUPPORT SERVICES OUTCOME
15 MEASURE.--
16 a. Administrative costs as a percent of total agency
17 costs.....2.62%
18 2. STATE TECHNOLOGY OFFICE OUTPUT MEASURE.--
19 a. Number of state entities served.....73
20 3. STATE EMPLOYEE LEASING OUTCOME MEASURE.--
21 a. Number of employees in the State Employee Leasing
22 service.....19
23 (b) For the SMART Schools Clearinghouse Program, the
24 outcome measures, output measures, and associated performance
25 standards with respect to funds provided in Specific
26 Appropriations X-X are as follows:
27 1. SMART SCHOOLS CLEARINGHOUSE OUTPUT MEASURE.--
28 a. Number of schools receiving SMART awards.....25
29 (c) For the Facilities Program, the outcome measures,
30 output measures, and associated performance standards with
31

1 respect to funds provided in Specific Appropriations X-X are
2 as follows:
3 1. FACILITIES MANAGEMENT OUTCOME MEASURES.--
4 a. Average DMS full service rent - composite cost per
5 net square foot (actual).....\$15.39
6 b. Average private sector full service rent -
7 composite cost per net square foot in counties where DMS has
8 office facilities (for comparison).....\$16.95
9 c. DMS average operations and maintenance cost per
10 square foot maintained.....\$5.20
11 d. Private industry average operations and maintenance
12 cost per square foot maintained.....\$6.74
13 2. FACILITIES MANAGEMENT OUTPUT MEASURES.--
14 a. Net square feet of state-owned office space
15 occupied by state agencies including non-DMS owned facilities
167,840,079
17 b. Net square feet of private office space occupied by
18 state agencies.....10,713,751
19 c. Number of maintained square feet (private contract
20 and agency).....7,412,150
21 3. BUILDING CONSTRUCTION OUTCOME MEASURES.--
22 a. Gross square foot construction cost of office
23 facilities for DMS.....\$84.94
24 b. Gross square foot construction cost of office
25 facilities for private industry average (for comparison)
26\$91.73
27 4. BUILDING CONSTRUCTION OUTPUT MEASURE.--
28 a. Dollar volume of Fixed Capital Outlay project
29 starts managed.....\$280,000,000
30 5. CAPITOL POLICE OUTCOME MEASURE.--
31

1	<u>a. Number of criminal incidents per 1,000 employees</u>	
2	.....	28.75
3	<u>6. CAPITOL POLICE OUTPUT MEASURES.--</u>	
4	<u>a. Total number of criminal incidents reported...</u>	5,686
5	<u>b. Total number of noncriminal calls for service</u>	
6	.....	32,000
7	<u>c. Number of patrol hours on-site at state facilities</u>	
8	.....	72,800
9	<u>(d) For the Support Program, the outcome measures,</u>	
10	<u>output measures, and associated performance standards with</u>	
11	<u>respect to funds provided in Specific Appropriations X-X are</u>	
12	<u>as follows:</u>	
13	<u>1. AIRCRAFT MANAGEMENT OUTCOME MEASURES.--</u>	
14	<u>a. Passenger load factor for DMS.....</u>	3.5
15	<u>b. Cost per flight hour - DMS aircraft pool.....</u>	\$1,200
16	<u>c. Average percent DMS direct cost per flight hour</u>	
17	<u>below industry direct cost.....</u>	32%
18	<u>2. AIRCRAFT MANAGEMENT OUTPUT MEASURE.--</u>	
19	<u>a. Number of flights by executive aircraft pool..</u>	1,500
20	<u>3. FEDERAL PROPERTY ASSISTANCE OUTCOME MEASURE.--</u>	
21	<u>a. Federal property distribution rate.....</u>	85%
22	<u>4. FEDERAL PROPERTY ASSISTANCE OUTPUT MEASURE.--</u>	
23	<u>a. Number of federal property orders processed...</u>	2,150
24	<u>5. MOTOR VEHICLE AND WATERCRAFT MANAGEMENT OUTCOME</u>	
25	<u>MEASURES.--</u>	
26	<u>a. Average percent below private sector fleet</u>	
27	<u>maintenance - labor costs.....</u>	10%
28	<u>b. Average percent below private sector fleet</u>	
29	<u>maintenance - parts costs.....</u>	26%
30	<u>c. Average percent state rental vehicles below state</u>	
31	<u>rental contract rates.....</u>	30%

1 6. MOTOR VEHICLE AND WATERCRAFT MANAGEMENT OUTPUT
2 MEASURE.--
3 a. Miles of state rental vehicle service provided
41,900,000
5 7. PURCHASING OVERSIGHT OUTCOME MEASURE.--
6 a. Percent of state term contracts savings.....39%
7 8. PURCHASING OVERSIGHT OUTPUT MEASURE.--
8 a. Number of contracts and agreements executed...1,103
9 9. MINORITY BUSINESS ENTERPRISE OUTCOME MEASURE.--
10 a. Average number of days to process minority
11 certification.....10
12 10. MINORITY BUSINESS ENTERPRISE OUTPUT MEASURE.--
13 a. Number of certified minority businesses.....5,600
14 (e) For the Workforce Program, the outcome measures,
15 output measures, and associated performance standards with
16 respect to funds provided in Specific Appropriations X-X are
17 as follows:
18 1. HUMAN RESOURCE MANAGEMENT OUTCOME MEASURES.--
19 a. Total program cost per authorized positions in the
20 state personnel system.....\$78.76
21 b. Overall customer satisfaction rating.....75%
22 c. Percent of agencies at or above EEO gender parity
23 with available labor market.....86.7%
24 d. Percent of agencies at or above EEO minority parity
25 with available labor market.....70%
26 2. HUMAN RESOURCE MANAGEMENT OUTPUT MEASURE.--
27 a. Number of authorized positions supported by the
28 Cooperative Personnel Employment Subsystem (COPES)....125,600
29 3. INSURANCE BENEFITS ADMINISTRATION OUTCOME
30 MEASURES.--
31

1 a. Percent of vendors meeting all contractual
2 performance provisions.....95%
3 b. Administrative cost per enrollee.....\$230.06
4 4. INSURANCE BENEFITS ADMINISTRATION OUTPUT MEASURE.--
5 a. Number of subscribers or contracts.....480,591
6 5. RETIREMENT BENEFITS ADMINISTRATION OUTCOME
7 MEASURES.--
8 a. Percent of customers satisfied with retirement
9 information.....92.78%
10 b. Percent of agency payroll transactions correctly
11 reported.....90%
12 c. Percent of customers satisfied with retirement
13 services.....92.53%
14 d. Administrative cost per active and retired member
15 (excluding RIM project).....\$20.39
16 e. Percent of local retirement systems annually
17 reviewed which are funded on a sound actuarial basis.....95%
18 6. RETIREMENT BENEFITS ADMINISTRATION OUTPUT
19 MEASURES.--
20 a. Number of local pension plan valuations and impact
21 statements reviewed.....400
22 b. Number of FRS members.....810,349
23 (f) For the Information Technology Program, the
24 outcome measures, output measures, and associated performance
25 standards with respect to funds provided in Specific
26 Appropriations X-X are as follows:
27 1. TELECOMMUNICATIONS SERVICES OUTCOME MEASURES.--
28 a. Percent SUNCOM discount from commercial rates for
29 local access.....40%
30 b. Percent SUNCOM discount from commercial rates for
31 long distance.....40%

1 c. Percent SUNCOM discount from commercial rates for
2 data service.....25%
3 d. Overall customer survey ranking (scale of 1 to 5)
43.79
5 2. TELECOMMUNICATIONS SERVICES OUTPUT MEASURES.--
6 a. Total revenue for voice service.....\$80,185,085
7 b. Total revenue for data service.....\$50,814,915
8 3. WIRELESS SERVICES OUTCOME MEASURE.--
9 a. Percent wireless discount from commercially
10 available and similar type engineering services.....35%
11 4. WIRELESS SERVICES OUTPUT MEASURES.--
12 a. Overall customer satisfaction ranking (scale of 1
13 to 5).....4.15
14 b. Number of engineering projects and approvals
15 handled for state and local governments.....616
16 c. Number of square miles covered by Joint Task Force
17 Radio System.....57,727
18 5. INFORMATION SERVICES OUTCOME MEASURE.--
19 a. Overall customer survey ranking (scale of 1 to 5)
203.94
21 6. INFORMATION SERVICES OUTPUT MEASURE.--
22 a. Number of ITP research, development, and consulting
23 projects completed.....436
24 (10) DEPARTMENT OF MILITARY AFFAIRS.--
25 (a) For the Readiness and Response Program, the
26 outcome measures, output measures, and associated performance
27 standards with respect to funds provided to Specific
28 Appropriations x-x are as follows:
29 1. DRUG INTERDICTION AND PREVENTION OUTCOME MEASURE.--
30 a. Percent of Law Enforcement officers trained that
31 rate the training as relevant and valuable.....87.5%

1 2. DRUG INTERDICTION AND PREVENTION OUTPUT MEASURES.--
2 a. Interagency counter-drug assistance provided as
3 measured by the number of man-days devoted to counter-drug
4 tasks.....61,950
5 b. Presentations provided to improve drug awareness
6 among high school students.....22,249
7 c. Community anti-drug coalitions sponsored.....18
8 d. Number of law enforcement personnel trained.....400
9 e. Number of man-days devoted to providing
10 counter-drug training to law enforcement agents.....125,000
11 3. READINESS OUTCOME MEASURE.--
12 a. Percent of authorized filled positions.....95%
13 4. READINESS OUTPUT MEASURES.--
14 a. Number/percent of armories rated adequate....36/62%
15 b. Percent of satisfaction with training facilities at
16 Camp Blanding.....82%
17 c. Number of annual training days at Camp Blanding
18180,000
19 d. Number of new recruits using State Education
20 Assistance Program.....1,300
21 e. Number of crisis response exercises conducted
22 annually.....4
23 f. Number of soldiers in the Florida National Guard
24 recruited and retained.....11,599
25 g. Number of armories under maintenance and repair..55
26 h. Number of people using the Camp Blanding training
27 area.....233,587
28 4. RESPONSE OUTCOME MEASURE.--
29 a. Percent of supported agencies reporting
30 satisfaction with the department's support for specific
31 missions.....90%

1 5. EXECUTIVE DIRECTION AND SUPPORT SERVICES OUTCOME
2 MEASURE.--
3 a. Maximum threshold of administrative costs expressed
4 as a percent of total program costs.....FY 2001-2002 LBR
5 6. FEDERAL/STATE COOPERATIVE AGREEMENTS OUTCOME
6 MEASURE.--
7 a. Number of Department of Defense contracts
8 administered in Florida.....21
9 (11) PUBLIC SERVICE COMMISSION.--
10 (a) For the Utilities Regulation/Consumer Assistance
11 Program, the outcome measures, output measures, and associated
12 performance standards with respect to Specific Appropriations
13 x-x are as follows:
14 1. OUTCOME MEASURES.--
15 a. Average allowed Return on Equity (ROE) in Florida
16 compared to average ROE in the USA:
17 (I) Electric:
18 (A) Florida.....+/-1
19 (B) USA.....12.20
20 (II) Gas:
21 (A) Florida.....+/-1
22 (B) USA.....11.60
23 (III) Water and wastewater:
24 (A) Florida.....+/-2.5
25 (B) USA.....11.20
26 b. Percent of utilities achieving within range, over
27 range, and under range of last authorized ROE:
28 (I) Electric:
29 (A) Within range.....100%
30 (B) Over range.....0%
31 (II) Gas:

1	<u>(A) Within range.....</u>	<u>25%</u>
2	<u>(B) Over range.....</u>	<u>0%</u>
3	<u>(III) Water and wastewater:</u>	
4	<u>(A) Within range.....</u>	<u>5%</u>
5	<u>(B) Over range.....</u>	<u>25%</u>
6	<u>c. Limit in the percent increase in annual utility</u>	
7	<u>bill for average residential usage compared to inflation as</u>	
8	<u>measured by the Consumer Price Index within:</u>	
9	<u>(I) Electric (1,000 KWH).....</u>	<u>1%</u>
10	<u>(II) Gas (30 Therms).....</u>	<u>1%</u>
11	<u>(III) Water and wastewater (10,000 gal).....</u>	<u>1%</u>
12	<u>d. Percent of state access lines served by Alternative</u>	
13	<u>Local Exchange Companies (ALECS).....</u>	<u>FY 2001-2002 LBR</u>
14	<u>e. Percent of communications service variances per</u>	
15	<u>inspection points examined:</u>	
16	<u>(I) Local exchange & alternate local exchange</u>	
17	<u>telephone companies.....</u>	<u>22%</u>
18	<u>(II) Interexchange.....</u>	<u>20%</u>
19	<u>(III) Pay telephone companies.....</u>	<u>4%</u>
20	<u>f. Percent of electric safety variances corrected on</u>	
21	<u>1st reinspection.....</u>	<u>3%</u>
22	<u>g. Percent of gas safety variances corrected on 1st</u>	
23	<u>reinspection.....</u>	<u>25%</u>
24	<u>h. Consumer calls:</u>	
25	<u>(I) Percent of calls answered.....</u>	<u>72%</u>
26	<u>(II) Average waiting time.....</u>	<u>2 min.</u>
27	<u>i. Percent of consumer complaints resolved:</u>	
28	<u>(I) Within 30 days.....</u>	<u>48%</u>
29	<u>(II) Within 60 days.....</u>	<u>62%</u>
30	<u>j. Per capita annual KWH energy savings through</u>	
31	<u>conservation programs.....</u>	<u>142 KWH</u>

1 k. Percent of combined conservation goals achieved by
2 7 FEECA utilities.....100%
3 2. OUTPUT MEASURES.--
4 a. Proceedings, reviews, and audits examining rates,
5 rate structure, earnings, and expenditures:
6 (I) Electric.....120
7 (II) Gas.....110
8 (III) Water and wastewater.....873
9 b. Number of proceedings establishing agreements
10 between local service providers.....687
11 c. Number of proceedings granting certificates to
12 operate as a telecommunications company.....1,009
13 d. Number of proceedings granting service authority,
14 resolving territorial disputes:
15 (I) Electric.....3
16 (II) Gas.....1
17 (III) Water and wastewater.....71
18 e. Number of 10-year site plan reviews and need
19 determinations for electric utilities.....15
20 f. Number of consumer inquiries/complaints handled:
21 (I) Communications.....17,356
22 (II) Electric.....1,731
23 (III) Gas.....211
24 (IV) Water and wastewater.....422
25 g. Number of service evaluations/safety inspections
26 performed:
27 (I) Communications (service evaluations).....9,100
28 (II) Electric (safety inspections).....3,670
29 (III) Gas (safety inspections).....77
30 h. Number of enforcement proceedings relating to
31 service and safety:

1	<u>(I) Communications.....</u>	<u>58</u>
2	<u>(II) Electric.....</u>	<u>0</u>
3	<u>(III) Gas.....</u>	<u>0</u>
4	<u>i. Number of conservation programs reviewed.....</u>	<u>25</u>
5	<u>(12) DEPARTMENT OF REVENUE.--</u>	
6	<u>(a) For the Administration Program, the outcome</u>	
7	<u>measures, output measures, and associated performance</u>	
8	<u>standards with respect to funds provided in Specific</u>	
9	<u>Appropriations X-X are as follows:</u>	
10	<u>1. EXECUTIVE DIRECTION AND SUPPORT SERVICES OUTCOME</u>	
11	<u>MEASURE.--</u>	
12	<u>a. Administrative costs as a percent of total agency</u>	
13	<u>costs (excluding revenue sharing).....</u>	<u>5.79%</u>
14	<u>(b) For the Property Tax Administration Program, the</u>	
15	<u>outcome measures, output measures, and associated performance</u>	
16	<u>standards with respect to funds provided in Specific</u>	
17	<u>Appropriations X-X are as follows:</u>	
18	<u>1. PROPERTY TAX COLLECTION OVERSIGHT OUTCOME</u>	
19	<u>MEASURES.--</u>	
20	<u>a. Percent of refund and tax certificate applications</u>	
21	<u>processed within 30 days after receipt.....</u>	<u>95%</u>
22	<u>b. Number of refund requests per 100,000 parcels..</u>	<u>31.6</u>
23	<u>2. PROPERTY TAX COLLECTION OVERSIGHT OUTPUT</u>	
24	<u>MEASURES.--</u>	
25	<u>a. Number of property tax refund requests processed</u>	
26	<u>.....</u>	<u>2,700</u>
27	<u>b. Number of tax certificate cancellations/corrections</u>	
28	<u>processed.....</u>	<u>2,000</u>
29	<u>3. PROPERTY TAX ROLL OVERSIGHT OUTCOME MEASURES.--</u>	
30	<u>a. Percent of classes studied found to have a level of</u>	
31	<u>at least 90 percent.....</u>	<u>97.1%</u>

1	<u>b. Taxroll uniformity - average for coefficient of</u>	
2	<u>dispersion.....</u>	<u>11.2%</u>
3	<u>4. PROPERTY TAX ROLL OVERSIGHT OUTPUT MEASURES.--</u>	
4	<u>a. Number of subclasses of property studied with</u>	
5	<u>feedback to property appraisers.....</u>	<u>4,400</u>
6	<u>b. Number of taxpayers audited on behalf of county</u>	
7	<u>property appraisers (TPP).....</u>	<u>260</u>
8	<u>c. Number of county property tax rolls evaluated....</u>	<u>67</u>
9	<u>5. TRUTH-IN-MILLAGE COMPLIANCE OUTCOME MEASURE.--</u>	
10	<u>a. Percent of taxing authorities in total or</u>	
11	<u>substantial truth-in-millage compliance on initial submission</u>	
12	<u>.....</u>	<u>97.5%</u>
13	<u>6. TRUTH-IN-MILLAGE COMPLIANCE OUTPUT MEASURE.--</u>	
14	<u>a. Number of TRIM compliance letters sent to taxing</u>	
15	<u>authorities.....</u>	<u>605</u>
16	<u>(c) For the Child-Support Enforcement Program, the</u>	
17	<u>outcome measures, output measures, and associated performance</u>	
18	<u>standards with respect to funds provided in Specific</u>	
19	<u>Appropriations X-X are as follows:</u>	
20	<u>1. CHILD-SUPPORT ORDER ESTABLISHMENT OUTCOME</u>	
21	<u>MEASURES.--</u>	
22	<u>a. Percent of children with a court order for support</u>	
23	<u>.....</u>	<u>52%</u>
24	<u>b. Percent of children with paternity established</u>	
25	<u>.....</u>	<u>81.5%</u>
26	<u>2. CHILD-SUPPORT ORDER ESTABLISHMENT OUTPUT</u>	
27	<u>MEASURES.--</u>	
28	<u>a. Number of children with a newly established court</u>	
29	<u>order.....</u>	<u>60,000</u>
30	<u>b. Number of cases prepared for judicial processing</u>	
31	<u>.....</u>	<u>330,000</u>

1 3. CHILD-SUPPORT PAYMENTS DISTRIBUTION OUTCOME
2 MEASURES.--
3 a. Total child-support dollars collected per \$1 of
4 total expenditures.....\$3.05
5 b. Percent of State Disbursement Unit Collections
6 disbursed within 2 business days after receipt.....95%
7 4. CHILD-SUPPORT PAYMENTS DISTRIBUTION OUTCOME
8 MEASURE.--
9 a. Child-support collections distributed..\$763 million
10 5. CHILD-SUPPORT PAYMENTS COLLECTION OUTCOME
11 MEASURES.--
12 a. Percent of cases with child support due in a month
13 which received a payment during the month.....54%
14 b. Percent of child-support collected that was due
15 during the fiscal year.....57%
16 (d) For the General Tax Administration Program, the
17 outcome measures, output measures, and associated performance
18 standards with respect to funds provided in Specific
19 Appropriations X-X are as follows:
20 1. TAX COLLECTION OUTCOME MEASURES.--
21 a. Average days from receipt of payment to final
22 processing of deposit - sales, corporation, intangibles, fuel
230.60
24 b. Number of days between initial distribution of
25 funds and final adjustments - sales, fuel.....60
26 c. Percent of sales tax returns filed substantially
27 error free and on time.....76%
28 d. Return on investment - total collections per dollar
29 spent.....\$149.73
30
31

1	<u>e. Dollars collected as a percent of actual liability</u>	
2	<u>of notices sent for apparent sales tax return filing errors or</u>	
3	<u>late returns.....</u>	<u>50%</u>
4	<u>f. Average time, in days, between the processing of a</u>	
5	<u>sales tax return and the first notification to the taxpayer of</u>	
6	<u>an apparent filing error or late return.....</u>	<u>36</u>
7	<u>g. Percent of delinquent sales tax return and filing</u>	
8	<u>error or late return notices issued accurately to taxpayer.</u>	<u>90%</u>
9	<u>h. Percent of final audit assessment amounts collected</u>	
10	<u>- tax only.....</u>	<u>85%</u>
11	<u>i. Final audit assessment amounts as a percent of</u>	
12	<u>initial assessment amounts - tax only.....</u>	<u>74%</u>
13	<u>j. Dollars collected voluntarily as a percent of total</u>	
14	<u>dollars collected.....</u>	<u>97%</u>
15	<u>k. Average number of days to resolve a dispute of an</u>	
16	<u>audit assessment.....</u>	<u>175</u>
17	<u>l. Direct collections per enforcement related dollar</u>	
18	<u>spent.....</u>	<u>\$4.82</u>
19	<u>2. TAX COLLECTION OUTPUT MEASURES.--</u>	
20	<u>a. Number of delinquent tax return notices issued to</u>	
21	<u>taxpayers.....</u>	<u>720,000</u>
22	<u>b. Number of notices sent to taxpayers for apparent</u>	
23	<u>tax return filing errors or late return.....</u>	<u>520,000</u>
24	<u>c. Number of tax returns processed.....</u>	<u>8,330,000</u>
25	<u>d. Number of tax returns reconciled.....</u>	<u>6,500,000</u>
26	<u>e. Number of identified potential liabilities resolved</u>	
27	<u>.....</u>	<u>1,060,000</u>
28	<u>f. Number of audits completed.....</u>	<u>29,500</u>
29	<u>g. Number of successful contacts with taxpayers.</u>	<u>47,000</u>
30	<u>3. TAX DISTRIBUTION OUTCOME MEASURE.--</u>	
31		

1 a. Accuracy of initial revenue distributions to local
2 governments.....93%
3 4. TAX DISTRIBUTION OUTPUT MEASURE.--
4 a. Number of refund claims processed.....64,000
5 (e) For the Information Services Program, the outcome
6 measures, output measures, and associated performance
7 standards with respect to funds provided in Specific
8 Appropriations X-X are as follows:
9 1. INFORMATION TECHNOLOGY OUTCOME MEASURE.--
10 a. Information program costs as a percent of total
11 agency costs.....4.18%
12 2. INFORMATION TECHNOLOGY OUTPUT MEASURES.--
13 a. Develop and maintain applications as measured by
14 completed work requests.....1,100
15 b. Number of computer operations by production
16 transaction/jobs executed.....99,150,000
17 (13) DEPARTMENT OF STATE.--
18 (a) For the Secretary and Division of Administrative
19 Services, the outcome measures, output measures, and
20 associated performance standards with respect to funds
21 provided in Specific Appropriations X-X are as follows:
22 1. ADVOCACY IN INTERNATIONAL BUSINESS PARTNERSHIPS
23 OUTCOME MEASURES.--
24 a. Level of clients who indicate assistance is very
25 responsive, as measured by survey.....60%
26 b. Percent of overseas clients who indicate assistance
27 is very responsive.....96%
28 c. Percent of volunteer-consultants who would
29 volunteer again.....97%
30 d. Ratio of donated services and contributions as
31 compared to the amount of state funding.....1.5:1

1 2. ADVOCACY IN INTERNATIONAL BUSINESS PARTNERSHIPS

2 OUTPUT MEASURES.--

3 a. Number of Trade/Cultural Missions.....3

4 b. Number of Consular Corps Credentials issued.....50

5 c. Number of Sister Cities/Sister State Grants

6 approved.....20

7 d. Number of Civil Law Notaries issued.....270

8 e. Total number of notary applications processed per

9 year.....100,000

10 f. Number of volunteer technical assistance missions

11 to Central America and the Caribbean.....96

12 g. Number of international and domestic development

13 missions.....15

14 (b) For the Elections Program, the outcome measures,

15 output measures, and associated performance standards with

16 respect to funds provided in Specific Appropriations X-X are

17 as follows:

18 1. ELECTION RECORDS, LAWS, AND CODES OUTCOME

19 MEASURES.--

20 a. Percent of campaign treasurer's reports detail

21 information released on the Internet within 7 days.....94%

22 b. Percent survey respondents satisfied with services:

23 Quality and Timeliness of Response.....90%

24 c. Percent of training session/workshop attendees

25 satisfied: Quality of content and Applicability of materials

26 presented.....90%

27 2. ELECTION RECORDS, LAWS, AND CODES OUTPUT

28 MEASURES.--

29 a. Number of campaign reports received/processed

3014,000

31

1 b. Number of attendees at training, workshops, and
2 assistance events.....500
3 c. Number of web hits.....750,000
4 (c) For the Historical, Archaeological, and Folklife
5 Appreciation Program the outcome measures, output measures,
6 and associated performance standards with respect to funds
7 provided in Specific Appropriations X-X are as follows:
8 1. EXECUTIVE DIRECTION AND SUPPORT SERVICES OUTCOME
9 MEASURE.--
10 a. Administrative costs as a percent of total program
11 costs.....9.74%
12 2. HISTORIC MUSEUMS CONSERVATION OUTCOME MEASURE.--
13 a. Percent of visitors who rank "quality of exhibits"
14 as excellent or good.....88%
15 3. HISTORIC MUSEUMS CONSERVATION OUTPUT MEASURES.--
16 a. Number of museum exhibits.....84
17 b. Number of visitors to state historic museums
18 educated about Florida history.....233,046
19 c. Educational opportunities provided to museum
20 visitors.....3,600,000
21 4. HISTORIC PROPERTIES PRESERVATION OUTCOME
22 MEASURES.--
23 a. Total local funds leveraged by historical resources
24 program..... \$105 million
25 b. Percent of customers satisfied with quality and
26 timeliness of technical assistance provided.....96%
27 5. HISTORIC PROPERTIES PRESERVATION OUTPUT MEASURES.--
28 a. Number of grants awarded.....243
29 b. Number of dollars awarded through grants
30\$16,088,144
31

1	<u>c. Number of publications and multimedia products</u>	
2	<u>available for the general public (historical and</u>	
3	<u>archaeological items).....</u>	315
4	<u>d. Number of preservation services applications</u>	
5	<u>reviewed.....</u>	8,000
6	<u>e. Number of attendees at produced and sponsored</u>	
7	<u>events (historic and archaeological).....</u>	FY 2001-2002 LBR
8	<u>f. Number of historic resources protected and</u>	
9	<u>preserved.....</u>	7,881
10	<u>g. Attendees educated at workshops on the preservation</u>	
11	<u>of historic resources.....</u>	163,975
12	<u>6. ARCHAEOLOGICAL RESEARCH OUTCOME MEASURE.--</u>	
13	<u>a. Number of historic and archaeological objects</u>	
14	<u>maintained for public use and scientific research.....</u>	150,000
15	<u>7. ARCHAEOLOGICAL RESEARCH OUTPUT MEASURES.--</u>	
16	<u>a. Number of sites in the Florida Master Site File</u>	
17	<u>.....</u>	133,000
18	<u>b. Number of historic and archaeological objects</u>	
19	<u>maintained for public use.....</u>	120,000
20	<u>c. Number of copies or viewings of publications,</u>	
21	<u>including web hits.....</u>	1,750,000
22	<u>(d) For the Commercial Recording and Registration</u>	
23	<u>Program the outcome measures, output measures, and associated</u>	
24	<u>performance standards with respect to funds provided in</u>	
25	<u>Specific Appropriations X-X are as follows:</u>	
26	<u>1. OUTCOME MEASURE.--</u>	
27	<u>a. Percent client satisfaction with the division's</u>	
28	<u>services.....</u>	91%
29	<u>2. OUTPUT MEASURES.--</u>	
30	<u>a. Average Cost/Corporate Filing.....</u>	\$5.38
31	<u>b. Average Cost/Uniform Commercial Code Filings..</u>	\$1.81

1	<u>c. Average Cost/Inquiry.....</u>	<u>\$0.075</u>
2	<u>d. Proportion of total inquires handled by telephone</u>	
3	<u>.....</u>	<u>20%</u>
4	<u>e. Proportion of total inquiries handled by</u>	
5	<u>mail/walk-ins.....</u>	<u>7.5%</u>
6	<u>f. Proportion of total inquiries handled by electronic</u>	
7	<u>means.....</u>	<u>72.5%</u>
8	<u>(e) For the Libraries, Archives, and Information</u>	
9	<u>Services Program the outcome measures, output measures, and</u>	
10	<u>associated performance standards with respect to funds</u>	
11	<u>provided in Specific Appropriations X-X are as follows:</u>	
12	<u>1. OUTCOME MEASURES.--</u>	
13	<u>a. Annual increase in the use of local public library</u>	
14	<u>service.....</u>	<u>2%</u>
15	<u>b. Annual increase in usage of research collections.</u>	<u>6%</u>
16	<u>c. Annual cost avoidance achieved by government</u>	
17	<u>agencies through records storage/disposition/micrographics</u>	
18	<u>.....</u>	<u>\$58,000,000</u>
19	<u>d. Customer Satisfaction with relevancy and timeliness</u>	
20	<u>of research response.....</u>	<u>90%</u>
21	<u>e. Customer Satisfaction with Records Management</u>	
22	<u>technical assistance, training, and Records Center Services</u>	
23	<u>.....</u>	<u>90%</u>
24	<u>f. Customer Service with accuracy and timeliness of</u>	
25	<u>library consultant responses.....</u>	<u>FY 2001-2002 LBR</u>
26	<u>2. OUTPUT MEASURES.--</u>	
27	<u>a. Number of items loaned by public libraries</u>	
28	<u>.....</u>	<u>71,361,232</u>
29	<u>b. Number of library customer visits.....</u>	<u>50,504,239</u>
30	<u>c. Number of public library reference requests</u>	
31	<u>.....</u>	<u>25,644,913</u>

1	<u>d. Number of public library registered borrowers</u>	
2	.....	7,207,942
3	<u>e. Number of persons attending public library programs</u>	
4	.....	3,148,771
5	<u>f. Number of volumes in public library collections</u>	
6	.....	25,242,994
7	<u>g. Number of new users (State Library, State Archives)</u>	
8	.....	6,336
9	<u>h. Number of reference requests handled (State</u>	
10	<u>Library, State Archives).....</u>	117,847
11	<u>i. Number of database searches conducted (State</u>	
12	<u>Library, State Archives).....</u>	837,195
13	<u>j. Number of items loaned (State Library).....</u>	86,163
14	<u>k. Cubic feet of obsolete public records approved for</u>	
15	<u>disposal.....</u>	510,000
16	<u>l. Cubic feet of noncurrent records stored at the</u>	
17	<u>Records Center.....</u>	220,000
18	<u>m. Number of microfilm images created, processed,</u>	
19	<u>and/or duplicated at the Records Center.....</u>	160,000,000
20	<u>(f) For the Division of Cultural Affairs, the outcome</u>	
21	<u>measures, output measures, and associated performance</u>	
22	<u>standards with respect to funds provided in Specific</u>	
23	<u>Appropriations X-X are as follows:</u>	
24	<u>1. EXECUTIVE DIRECTION AND SUPPORT SERVICES OUTCOME</u>	
25	<u>MEASURE.--</u>	
26	<u>a. Administrative cost as a percent of total program</u>	
27	<u>costs.....</u>	3.21%
28	<u>2. CULTURAL SUPPORT AND DEVELOPMENT GRANTS OUTCOME</u>	
29	<u>MEASURES.--</u>	
30	<u>a. Attendance at supported cultural events..</u>	21,000,000
31		

1 b. Number of individuals served by professional
2 associations.....8,000,000
3 c. Total local financial support leveraged by state
4 funding.....\$360,000,000
5 3. CULTURAL SUPPORT AND DEVELOPMENT GRANTS OUTPUT
6 MEASURES.--
7 a. Number of capital grants awarded.....30
8 b. Number of program grants awarded.....750
9 c. Dollars awarded through capital grants..\$12,000,000
10 d. Dollars awarded through program grants..\$19,535,872
11 e. Percent of counties funded by the program....88.1%
12 f. Percent of large counties (N=34; population
13 >75,000) funded by the program.....97.0%
14 g. Percent of small counties (N=33; population less
15 than 75,000) funded by the program.....78.8%
16 h. Number of state-supported performances and exhibits
1725,000
18 (g) For the Licensing Program the outcome measures,
19 output measures, and associated performance standards with
20 respect to funds provided in Specific Appropriations X-X are
21 as follows:
22 1. OUTCOME MEASURES.--
23 a. Percent Security, Investigative, and Recovery
24 licenses issued within 90 days after receipt of an application
2583%
26 b. Percent/number Concealed Weapon/Firearm licenses
27 issued within 90-day statutory timeframe without fingerprint
28 results.....7%/1,978
29 c. Number of default Concealed Weapons/Firearms
30 licensees with prior criminal histories.....339
31

1	<u>d. Percent License Revocations or Suspensions</u>	
2	<u>Initiated within 20 days after receipt of disqualifying</u>	
3	<u>information (all license types).....</u>	60%
4	<u>e. Percent Security, Investigative, and Recovery</u>	
5	<u>investigations completed within 60 days.....</u>	94%
6	<u>f. Percent Security, Investigative, and Recovery</u>	
7	<u>inspections completed within 30 days.....</u>	90%
8	<u>g. Percent of Concealed Weapon/Firearm Violators to</u>	
9	<u>Licensed Population.....</u>	0.15%
10	<u>h. Percent of Security, Investigative, and Recovery</u>	
11	<u>Violators to Licensed Population.....</u>	1.42%
12	<u>2. OUTPUT MEASURES.--</u>	
13	<u>a. Average Cost/Concealed Weapon/Firearm Application</u>	
14	<u>Processed.....</u>	\$27
15	<u>b. Average Cost/Security, Investigative, and Recovery</u>	
16	<u>Application Processed.....</u>	\$59
17	<u>c. Average Cost/Security, Investigative, and Recovery</u>	
18	<u>Investigation.....</u>	\$1,846
19	<u>d. Average Cost/Security, Investigative, and Recovery</u>	
20	<u>Compliance Inspection.....</u>	\$377
21	<u>e. Average cost/Administrative Action (revocation,</u>	
22	<u>fine, probation, & compliance letters).....</u>	\$491
23	<u>f. Number investigations performed (Security,</u>	
24	<u>Investigative, and Recovery complaint and agency generated</u>	
25	<u>inspections).....</u>	1,541
26	<u>g. Number compliance inspections performed (Security,</u>	
27	<u>Investigative, and Recovery licensees/new agency inspections</u>	
28	<u>and random inspections).....</u>	1,771
29	<u>(h) For the Historic Pensacola Preservation Board the</u>	
30	<u>outcome measures, output measures, and associated performance</u>	
31		

1 standards with respect to funds provided in Specific
2 Appropriations X-X are as follows:
3 1. OUTCOME MEASURE.--
4 a. Number of visitors to Board-managed properties
5150,000
6 2. OUTPUT MEASURES.--
7 a. Number of consultations to city and county
8 governments.....550
9 b. Total acreage of historic properties maintained
108.75
11 c. Total square footage of historic properties
12 maintained.....108,600
13 (i) For the Ringling Museum of Art, the outcome
14 measures, output measures, and associated performance
15 standards with respect to funds provided in Specific
16 Appropriations X-X are as follows:
17 1. OUTCOME MEASURES.--
18 a. Annual number of museum visitors.....251,308
19 b. Number of individual participants in scheduled
20 education programs.....3,200
21 c. Percent of visitors rating visit better than
22 expected.....77%
23 2. OUTPUT MEASURES.--
24 a. Total number of objects maintained.....12,850
25 b. Number of institutions to which items are on loan
2616
27 c. Net asset balance of the Museum and Foundation,
28 including assets transferred to the state and excluding art
29 and other collections.....\$8,300,000
30 Section 30. This act shall take effect July 1, 2000;
31 and in the event that this act fails to become a law until

1 after that date, it shall take effect upon becoming a law and
2 shall operate retroactively to July 1, 2000.

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SENATE SUMMARY

Provides guidelines for implementing the 2000-2001
General Appropriations Act. Provides performance measures
and standards for government programs.