

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 amending s. 409.905, F.S.; prescribing
27 conditions upon which an adjustment in a
28 hospital's inpatient per diem rate may be
29 based; authorizing the Departments of Children
30 and Family Services, Management Services, Labor
31 and Employment Security, and Health and the

1 Agency for Health Care Administration to
2 transfer positions and funds to comply with the
3 General Appropriations Act or the WAGES Act;
4 amending s. 39.3065, F.S.; providing for the
5 sheriffs of Broward County and Seminole County
6 to provide child protective investigative
7 services; amending s. 1, ch. 99-219, Laws of
8 Florida; extending flexibility to implement
9 reorganization of the Department of Children
10 and Family Services until July 1, 2001;
11 amending s. 216.181, F.S.; authorizing the
12 Department of Law Enforcement to transfer some
13 positions and associated budget and a certain
14 percentage of salary rate between budget
15 entities and providing requirements with
16 respect thereto; providing that billing agent
17 consulting services related to certain Medicaid
18 provider agreements not be considered billing
19 agent services; requiring the Agency for Health
20 Care Administration to develop a reimbursement
21 schedule; authorizing the Department of Law
22 Enforcement to use certain moneys to provide
23 meritorious-performance bonuses for employees,
24 subject to approval; amending s. 212.20, F.S.;
25 providing for use of moneys allocated to the
26 Solid Waste Management Trust Fund; amending s.
27 403.7095, F.S.; revising the expiration date of
28 the solid waste management grant program;
29 requiring a specified level of funding for
30 counties receiving solid waste management and
31 recycling grants; providing for allocation of

1 funds for innovative programs to address
2 recycling practices and procedures; amending s.
3 110.1239, F.S.; providing requirements for the
4 funding of the state group health insurance
5 program; amending s. 86, ch. 93-213, Laws of
6 Florida, as amended; deferring repayment
7 requirements for certain funding provided to
8 the state NPDES program; amending s. 287.161,
9 F.S.; requiring the Department of Management
10 Services to charge all persons receiving
11 transportation from the executive aircraft pool
12 a specified rate; providing for deposit and use
13 of such fees; amending s. 403.1826, F.S.;
14 providing authority of the Department of
15 Environmental Protection to waive requirements
16 related to water pollution control and sewage
17 treatment grants; amending s. 216.181, F.S.;
18 providing authority to the Department of
19 Transportation to facilitate the transfer of
20 personnel to the turnpike headquarters facility
21 in Orange County; providing for the transfer of
22 tangible personal property from the Department
23 of Business and Professional Regulation to the
24 College of Veterinary Medicine at the
25 University of Florida; providing legislative
26 intent concerning funds appropriated for the
27 San Carlos Institute; providing for allocation
28 of moneys provided for workforce development
29 and providing for budget amendment when a
30 program is moved; providing for future repeal
31 of various provisions; providing for audit and

1 transfer of specified funds relating to law
2 enforcement programs transferred to St. Johns
3 River and Tallahassee Community Colleges;
4 amending s. 240.2605, F.S.; requiring the Board
5 of Regents to rank certain donations; requiring
6 presidents of universities in the State
7 University System to provide lists of certain
8 donations; requiring the Board of Regents to
9 submit a report; requiring the Board of Regents
10 to rank such donations; providing effect of
11 veto of specific appropriation or proviso to
12 which implementing language refers; providing
13 applicability to other legislation; providing
14 performance measures and standards for programs
15 within state agencies; providing that the
16 performance measures and standards are linked
17 to appropriations in the General Appropriations
18 Act; providing an effective date.

19

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

21

22 Section 1. It is the intent of the Legislature that
23 the implementing and administering provisions of this act
24 apply to the General Appropriations Act for fiscal year
25 2000-2001.

26

27 Section 2. In order to implement Specific
28 Appropriation 367 of the 2000-2001 General Appropriations Act,
29 and notwithstanding section 394.908, Florida Statutes, all
30 funds in excess of Fiscal Year 1998-1999 appropriations are to
31 be allocated based on equity except those programs and funds
specifically identified in clarifying language in the General

1 Appropriations Act. No district shall receive an allocation of
2 recurring funds that is less than its initial approved
3 operating budget plus any distributions of lump sums for the
4 state Fiscal Year 1998-1999.

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

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

20 (3) For the 2000-2001 ~~1999-2000~~ fiscal year only, the
21 Agency for Health Care Administration shall make payments for
22 the Medicaid disproportionate share program for mental health
23 hospitals on a monthly basis. If the amounts appropriated for
24 the Medicaid disproportionate share program for mental health
25 hospitals are increased or decreased during the fiscal year
26 pursuant to the requirements of chapter 216, the required
27 adjustment shall be prorated over the remaining payment
28 periods. This subsection expires ~~is repealed on~~ July 1, 2001
29 ~~2000~~.

30 Section 4. During the 2000-2001 fiscal year, the
31 Agency for Health Care Administration shall use the 1992-1993

1 disproportionate share formula, the 1994 audited financial
2 data, and the Medicaid per diem rate as of January 1, 1999,
3 for those hospitals that qualify for the hospital
4 disproportionate share program funded in Specific
5 Appropriation 217 of the 2000-2001 General Appropriations Act.
6 This section expires July 1, 2001.

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

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

30 (6) For the 2000-2001 ~~1999-2000~~ fiscal year only, the
31 Agency for Health Care Administration shall use the following

1 formula for distribution of the funds in Specific
2 Appropriation 212 236 of the 2000-2001 ~~1999-2000~~ General
3 Appropriations Act for the disproportionate share/financial
4 assistance program for rural hospitals.

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

$$8 \qquad \qquad \qquad \text{PDAER} = (\text{TAERH} \times \text{TARH}) / \text{STAERH}$$

10
11 Where:

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

14 TAERH = total amount earned by each rural hospital.

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

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

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

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

$$24 \qquad \qquad \qquad \text{SFOER} = \text{Maximum value of (1) SFOL} - \text{PDAER or (2) 0}$$

26
27 Where:

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

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

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

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

6
7 Where:

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

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

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

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

17
18 Where:

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

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

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

28 (h) This subsection expires ~~is repealed on~~ July 1,
29 2001 ~~2000~~.

30 Section 6. In order to implement Specific
31 Appropriations 264-435 and 462-592C of the 2000-2001 General

1 Appropriations Act, paragraph (c) of subsection (15) of
2 section 216.181, Florida Statutes, is amended to read:

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

5 (15)

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

17 Section 7. In order to implement Specific
18 Appropriation 217 of the 2000-2001 General Appropriations Act,
19 and for the 2000-2001 fiscal year only, the Agency for Health
20 Care Administration shall include health maintenance
21 organization recipients in the county billing for inpatient
22 hospital stays for the purpose of shared costs with counties
23 in accordance with the Florida Statutes. This section expires
24 July 1, 2001.

25 Section 8. In order to implement Specific
26 Appropriation 217 of the 2000-2001 General Appropriations Act,
27 paragraph (c) is added to subsection (5) of section 409.905,
28 Florida Statutes, to read:

29 409.905 Mandatory Medicaid services.--The agency may
30 make payments for the following services, which are required
31 of the state by Title XIX of the Social Security Act,

1 furnished by Medicaid providers to recipients who are
2 determined to be eligible on the dates on which the services
3 were provided. Any service under this section shall be
4 provided only when medically necessary and in accordance with
5 state and federal law. Nothing in this section shall be
6 construed to prevent or limit the agency from adjusting fees,
7 reimbursement rates, lengths of stay, number of visits, number
8 of services, or any other adjustments necessary to comply with
9 the availability of moneys and any limitations or directions
10 provided for in the General Appropriations Act or chapter 216.

11 (5) HOSPITAL INPATIENT SERVICES.--The agency shall pay
12 for all covered services provided for the medical care and
13 treatment of a recipient who is admitted as an inpatient by a
14 licensed physician or dentist to a hospital licensed under
15 part I of chapter 395. However, the agency shall limit the
16 payment for inpatient hospital services for a Medicaid
17 recipient 21 years of age or older to 45 days or the number of
18 days necessary to comply with the General Appropriations Act.

19 (c) The Agency for Health Care Administration shall
20 adjust a hospital's inpatient per diem rate to reflect the
21 cost of serving the Medicaid population at that institution
22 if:

23 1. There is a change in the mix of patient services,
24 primarily resulting from the effects of a natural disaster
25 occurring after July 1, 2000, which has caused the hospital's
26 average annual Medicaid per-patient cost to increase by more
27 than 25 percent; or

28 2. The hospital experiences an increase in Medicaid
29 caseload by more than 20 percent, primarily resulting from the
30 closure of a hospital in the same service area occurring after
31

1 July 1, 1995, which has caused the hospital's average annual
2 Medicaid per-patient cost to increase by more than 25 percent.

3
4 The agency must include the estimated costs for any adjustment
5 in a hospital inpatient per diem pursuant to this paragraph in
6 the estimates it provides to the Social Services Estimating
7 Conference for inclusion in the total estimates for the
8 Medicaid program. Before the agency implements a change in a
9 hospital's inpatient per diem rate pursuant to this paragraph,
10 the Legislature must have specifically appropriated sufficient
11 funds in the General Appropriations Act to support the
12 increase in cost as estimated by the Social Services
13 Estimating Conference. This subsection expires July 1, 2001.

14 Section 9. For the 2000-2001 fiscal year only, the
15 Departments of Children and Family Services, Management
16 Services, Labor and Employment Security, and Health and the
17 Agency for Health Care Administration may transfer positions
18 and general revenue funds as necessary to comply with any
19 provision of the 2000-2001 General Appropriations Act or
20 Workforce Innovation Act of 2000 which requires or
21 specifically authorizes the transfer of positions and general
22 revenue funds between these agencies. This section expires
23 July 1, 2001.

24 Section 10. In order to implement Specific
25 Appropriations 307-310, 310B, and 312 of the 2000-2001 General
26 Appropriations Act, section 39.3065, Florida Statutes, is
27 amended to read:

28 39.3065 Sheriffs of Pasco, Manatee, and Pinellas
29 Counties to provide child protective investigative services;
30 procedures; funding.--

31

1 (1) As described in this section, the Department of
2 Children and Family Services shall, by the end of fiscal year
3 1999-2000, transfer all responsibility for child protective
4 investigations for Pinellas County, Manatee County, and Pasco
5 County to the sheriff of that county in which the child abuse,
6 neglect, or abandonment is alleged to have occurred. Each
7 sheriff is responsible for the provision of all child
8 protective investigations in his or her county. Each
9 individual who provides these services must complete the
10 training provided to and required of protective investigators
11 employed by the Department of Children and Family Services.

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

1 investigations related to neglect cases only. If such a
2 subcontract is awarded, the sheriff must take full
3 responsibility for any safety decision made by the
4 subcontractor and must immediately respond with law
5 enforcement staff to any situation that requires removal of a
6 child due to a condition that poses an immediate threat to the
7 child's life. The contract must specify whether the services
8 are to be performed by departmental employees or by persons
9 determined by the sheriff. During this initial year, the
10 department is responsible for quality assurance, and the
11 department retains the responsibility for the performance of
12 all child protective investigations. The department must
13 identify any barriers to transferring the entire
14 responsibility for child protective services to the sheriffs'
15 offices and must pursue avenues for removing any such barriers
16 by means including, but not limited to, applying for federal
17 waivers. By January 15, 1999, the department shall submit to
18 the President of the Senate, the Speaker of the House of
19 Representatives, and the chairs of the Senate and House
20 committees that oversee departmental activities a report that
21 describes any remaining barriers, including any that pertain
22 to funding and related administrative issues. Unless the
23 Legislature, on the basis of that report or other pertinent
24 information, acts to block a transfer of the entire
25 responsibility for child protective investigations to the
26 sheriffs' offices, the sheriffs of Pasco County, Manatee
27 County, and Pinellas County, beginning in fiscal year
28 1999-2000, shall assume the entire responsibility for such
29 services, as provided in subsection (3).

30 (3)(a) Beginning in fiscal year 1999-2000, the
31 sheriffs of Pasco County, Manatee County, and Pinellas County

1 have the responsibility to provide all child protective
2 investigations in their respective counties.

3 (b) The sheriffs of Pasco County, Manatee County, and
4 Pinellas County shall operate, at a minimum, in accordance
5 with the performance standards established by the Legislature
6 for protective investigations conducted by the Department of
7 Children and Family Services.

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

19 (d) Program performance evaluation shall be based on
20 criteria mutually agreed upon by the respective sheriffs and a
21 committee of seven persons appointed by the Governor and
22 selected from those persons serving on the Department of
23 Children and Family Services District 5 Health and Human
24 Services Board and District 6 Health and Human Services Board.
25 Two of the Governor's appointees must be residents of Pasco
26 County, two of the Governor's appointees must be residents of
27 Manatee County, and two of the Governor's appointees must be
28 residents of Pinellas County. Such appointees shall serve at
29 the pleasure of the Governor. The individuals appointed must
30 have demonstrated experience in outcome evaluation, social
31 service areas of protective investigation, or child welfare

1 supervision. The committee shall submit an annual report
2 regarding quality performance, outcome-measure attainment, and
3 cost efficiency to the President of the Senate, the Speaker of
4 the House of Representatives, and to the Governor no later
5 than January 31 of each year the sheriffs are receiving
6 general appropriations to provide child protective
7 investigations.

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

14 Section 11. Subsection (1) of section 1 of chapter
15 99-219, Laws of Florida, is amended to read:

16 Section 1. (1) The following provisions of section
17 20.19, Florida Statutes, ~~1998 Supplement~~, are waived until
18 July 1, 2001 ~~2000~~, for the purpose of allowing the Department
19 of Children and Family Services to organize programs,
20 districts, and functions of the department to achieve more
21 effective and efficient service delivery and improve
22 accountability, notwithstanding the provisions of section
23 20.04, Florida Statutes:

24 (a) Section 20.19(2)(b) and (f) Florida Statutes, ~~1998~~
25 ~~Supplement~~, relating to the secretary and deputy secretary.

26 (b) Section 20.19(3), Florida Statutes, ~~1998~~
27 ~~Supplement~~, relating to the Office of Standards and
28 Evaluation.

29 (c) Section 20.19(5)(a), Florida Statutes, ~~1998~~
30 ~~Supplement~~, relating to program offices.

31

1 (d) Section 20.19(6)(a), (c), and (d), Florida
2 Statutes, ~~1998 Supplement~~, relating to the Assistant Secretary
3 for Administration.

4 (e) Section 20.19(8)(l), (m), (n), and (o), Florida
5 Statutes, ~~1998 Supplement~~, relating to health and human
6 services boards.

7 (f) Section 20.19(9), Florida Statutes, ~~1998~~
8 ~~Supplement~~, relating to district nominee qualifications review
9 committees.

10 (g) Section 20.19(10), (a), (b), (c)1.-7., (d), (e),
11 (f), and (g), Florida Statutes, ~~1998 Supplement~~, relating to
12 the district administrator.

13 (h) Section 20.19(12)(d), Florida Statutes, ~~1998~~
14 ~~Supplement~~, relating to the departmental budget.

15
16 Actions taken under the authority granted by this section must
17 be taken in consultation with the Executive Office of the
18 Governor. The secretary shall submit a report describing
19 actions taken and additional plans for implementing the
20 provisions of this section to the Governor, the President of
21 the Senate, and the Speaker of the House of Representatives by
22 30 ~~thirty~~ days after this act ~~bill~~ becomes a law. The
23 department shall submit status reports ~~on a monthly basis~~
24 through December 2000 ~~1999~~.

25 Section 12. In order to implement Specific
26 Appropriations 1150, 1159A, 1161, 1165, 1171, 1175, 1178,
27 1183, 1186, and 1190A of the 2000-2001 General Appropriations
28 Act, subsection (17) of section 216.181, Florida Statutes, is
29 amended to read:

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

1 (17) Notwithstanding any other provision of this
2 section to the contrary, and for the 2000-2001 ~~1999-2000~~
3 fiscal year only, the Florida Department of Law Enforcement
4 may transfer up to 20 positions and associated budget between
5 budget entities, provided the same funding source is used
6 throughout each transfer. The department may also transfer up
7 to 10 percent of the initial approved salary rate between
8 budget entities, provided the same funding source is used
9 throughout each transfer. The department must provide notice
10 to the Executive Office of the Governor, the chair of the
11 Senate Budget Committee, and the chair of the House Committee
12 on Criminal Justice Appropriations for all transfers of
13 positions or salary rate. This subsection expires ~~is repealed~~
14 ~~on~~ July 1, 2001 ~~2000~~.

15 Section 13. Consistent with the provisions of section
16 216.163, Florida Statutes, in accordance with
17 performance-based program budgeting requirements, and
18 notwithstanding the provisions of section 216.181, Florida
19 Statutes, the Florida Department of Law Enforcement may
20 transfer up to one-half of 1 percent of the funds in Specific
21 Appropriations 1150, 1159A, 1161, 1165, 1171, 1175, 1178,
22 1183, 1186, and 1190A, of the 2000-2001 General Appropriations
23 Act for lump-sum salary bonuses for departmental employees at
24 the discretion of the executive director, provided that such
25 bonuses are given only to selected employees for meritorious
26 performance, instead of being given as across-the-board
27 bonuses for all employees. The department, after consultation
28 with the Executive Office of the Governor, shall provide a
29 plan to the chair of the House Fiscal Responsibility Council
30 and to the chair of the Senate Budget Committee for approval
31

1 before awarding such bonuses. This section expires July 1,
2 2001.

3 Section 14. In order to implement Specific
4 Appropriations 1591G and 1476 of the 2000-2001 General
5 Appropriations Act, subsection (7) of section 212.20, Florida
6 Statutes, is amended to read:

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

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

18 Section 15. In order to implement Specific
19 Appropriation 1633A of the 2000-2001 General Appropriations
20 Act, subsections (8) and (9) of section 403.7095, Florida
21 Statutes, are amended to read:

22 403.7095 Solid waste management grant program.--

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

28 (9) For fiscal year 2000-2001 ~~1999-2000~~, the
29 department shall provide 10 percent of the total funds
30 available after the requirements of subsection (8) are met for
31 recycling grants available to all counties on a competitive

1 basis for innovative programs. The department may consider one
2 or more of the following criteria in determining whether a
3 grant proposal is innovative:

4 (a) Demonstrate advanced technologies or processes.

5 (b) Collect and recycle materials targeted by the
6 department.

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

10 (d) Demonstrate transferability of technology and
11 processes used in program.

12 (e) Demonstrate and implement multicounty or regional
13 recycling programs.

14 Section 16. In order to implement Specific
15 Appropriations 2432, 2433, and 2434 of the 2000-2001 General
16 Appropriations Act, section 110.1239, Florida Statutes, is
17 amended to read:

18 110.1239 State group health insurance program
19 funding.--For the 2000-2001 ~~1999-2000~~ fiscal year only, it is
20 the intent of the Legislature that the state group health
21 insurance program be managed, administered, operated, and
22 funded in such a manner as to maximize the protection of state
23 employee health insurance benefits. Inherent in this intent is
24 the recognition that the health insurance liabilities
25 attributable to the benefits offered state employees should be
26 fairly, orderly, and equitably funded. Accordingly:

27 (1) The division shall determine the level of premiums
28 necessary to fully fund the state group health insurance
29 program for the next fiscal year. Such determination shall be
30 made after each revenue estimating conference on health
31

1 insurance as provided in s. 216.136(1), but not later than
2 December 1 and April 1 of each fiscal year.

3 (2) The Governor, in the Governor's recommended
4 budget, shall provide premium rates necessary for full funding
5 of the state group health insurance program, and the
6 Legislature shall provide in the General Appropriations Act
7 for a premium level necessary for full funding of the state
8 group health insurance program.

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

13 ~~(3)(4) This section expires is repealed on July 1,~~
14 ~~2001 2000.~~

15 Section 17. In order to implement Specific
16 Appropriation 1582A of the 2000-2001 General Appropriations
17 Act, section 86 of chapter 93-213, Laws of Florida, as amended
18 by section 28 of chapter 98-46, Laws of Florida, and section
19 29 of chapter 99-228, Laws of Florida, is amended to read:

20 Section 86. The Department of Environmental Regulation
21 is authorized 54 career service positions for administering
22 the state NPDES program. Twenty-five career service positions
23 are authorized for startup of the program beginning July 1,
24 1993, and the remaining 29 career service positions beginning
25 January 1, 1994. The state NPDES program staffing shall start
26 July 1, 1993, with completion targeted for 6 months following
27 United States Environmental Protection Agency authorization to
28 administer the National Pollutant Discharge Elimination System
29 program. Implementation of positions is subject to review and
30 final approval by the secretary of the Department of
31 Environmental Regulation. The sum of \$3.2 million is hereby

1 appropriated from the Pollution Recovery Trust Fund to cover
2 program startup costs. For the 2000-2001 ~~1999-2000~~ fiscal year
3 only, such funds need not be repaid.

4 Section 18. In order to implement Specific
5 Appropriations 2408, 2409, 2410, and 2411 of the 2000-2001
6 General Appropriations Act, subsection (4) of section 287.161,
7 Florida Statutes, is amended to read:

8 287.161 Executive aircraft pool; assignment of
9 aircraft; charge for transportation.--

10 (4) Notwithstanding the requirements of subsections
11 (2) and (3) and for the 2000-2001 ~~1999-2000~~ fiscal year only,
12 the Department of Management Services shall charge all persons
13 receiving transportation from the executive aircraft pool a
14 rate not less than the mileage allowance fixed by the
15 Legislature for the use of privately owned vehicles. Fees
16 collected for persons traveling by aircraft in the executive
17 aircraft pool shall be deposited into the Bureau of Aircraft
18 Trust Fund and shall be expended for costs incurred to operate
19 the aircraft management activities of the department. It is
20 the intent of the Legislature that the executive aircraft pool
21 be operated on a full cost recovery basis, less available
22 funds. This subsection expires July 1, 2001 ~~2000~~.

23 Section 19. In order to implement Specific
24 Appropriation 1596C of the 2000-2001 General Appropriations
25 Act, subsection (6) of section 403.1826, Florida Statutes, is
26 amended to read:

27 403.1826 Grants, requirements for eligibility.--

28 (6)(a) A grant may not be made unless the local
29 governmental agency assures the department of the proper and
30 efficient operation and maintenance of the project after
31 construction. Revenue sufficient to ensure that the facility

1 will be self-supporting shall be generated from sources which
2 include, but are not limited to, service charges and
3 connection fees. The revenue generated shall provide for
4 financing future sanitary sewerage capital improvements. The
5 grantee shall accumulate, during the design life of the
6 grant-funded project, moneys in an amount equivalent to the
7 grant amount adjusted for inflationary cost increases.

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

15 Section 20. In order to implement Specific
16 Appropriations 1807, 1816, 1822, 1837, 1847, and 1859 of the
17 2000-2001 General Appropriations Act, subsection (19) is added
18 to section 216.181, Florida Statutes, read:

19 216.181 Approved budgets for operations and fixed
20 capital outlay.--

21 (19) Notwithstanding any other provision of this
22 chapter to the contrary, the Florida Department of
23 Transportation, in order to facilitate the transfer of
24 personnel to the new turnpike headquarters location in Orange
25 County, may transfer salary rate to the turnpike budget entity
26 from other departmental budget entities. The department must
27 provide documentation to the Executive Office of the Governor,
28 the chair of the Senate Budget Committee, and the chair of the
29 House Committee on Transportation and Economic Development
30 Appropriations for all transfers. This subsection expires July
31 1, 2001.

1 Section 21. The Division of Pari-mutuel Wagering of
2 the Department of Business and Professional Regulation shall
3 transfer all tangible personal property which is owned by the
4 department and currently in use by the College of Veterinary
5 Medicine at the University of Florida in Gainesville, Florida,
6 to the College of Veterinary Medicine at the University of
7 Florida.

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

22 Section 23. The funds provided in the 2000-2001
23 General Appropriations Act for workforce development shall be
24 initially allocated to the school district or community
25 college as designated. If, for any reason, a program in whole
26 or in part is moved from a community college to a school
27 district or moved from a school district to a community
28 college, the Commissioner of Education or the executive
29 director of the Division of Community Colleges shall submit a
30 budget amendment pursuant to chapter 216, Florida Statutes, to
31 transfer the appropriate amount of the 2000-2001 appropriation

1 between the affected district and community college. The
2 amount transferred shall be as near as practicable to the
3 actual amount appropriated for the FTE funded for that
4 program. This section expires July 1, 2001.

5 Section 24. Prior to the release of funds in Specific
6 Appropriation 135 for Leon and St. Johns counties, the
7 Department of Education and the Division of Community Colleges
8 shall jointly conduct an audit to determine whether all FTE,
9 completions and placements and related funds and any other
10 funds from all state sources related to the Law Enforcement
11 Programs recently transferred to St. Johns River Community
12 College and Tallahassee Community College have been correctly
13 identified and transferred to the respective colleges.
14 Notwithstanding any provisions of chapter 99-227, Laws of
15 Florida, to the contrary, it is the intent of the Legislature
16 that all funds, including but not limited to the entire FEPP
17 categorical programs, Workforce Development funds, performance
18 incentives, Incentive Grants for Expanded Programs, and all
19 other state fund sources related to these programs be included
20 in this audit. Notwithstanding any provisions of chapter
21 99-227, Laws of Florida, to the contrary, all funds identified
22 in this audit shall be shifted to the base of the appropriate
23 community college before the provisions of Specific
24 Appropriation 135 are allocated.

25 Section 25. In order to implement Specific
26 Appropriation 167 of the 2000-2001 General Appropriations Act,
27 subsection (8) of 240.2605, Florida Statutes, is amended to
28 read:

29 240.2605 Trust Fund for Major Gifts.--

30 (8) Notwithstanding other provisions of this section,
31 for the 2000-2001 ~~1999-2000~~ fiscal year only, for gifts

1 received during this period, the university presidents shall
2 provide a list of donations from private donors for challenge
3 grants, new donations, major gifts, and the eminent scholars
4 program to be matched for the 2000-2001 ~~1999-2000~~ fiscal year
5 to the Board of Regents. The listing shall contain an
6 explanation of the donation, a statement of the specific
7 benefits accrued to the university as a result of the
8 donation, and how the donation is consistent with the mission
9 of the institution, as defined by the Board of Regents in the
10 1998-2003 Strategic Plan. University presidents shall rank
11 each private donation to their university, giving highest
12 priority to private donations that provide additional library
13 resources to universities; donations that provide student
14 assistance through scholarships, fellowships, or
15 assistantships; donations that provide funding for existing
16 academic programs at universities; and donations that meet the
17 matching requirement without encumbering pledges. The Board of
18 Regents, using the same criteria, shall develop a systemwide
19 priority list and may set restrictions on the annual amount of
20 matching funds provided for single donations that exceed \$5
21 million. The Board of Regents shall submit a report to the
22 President of the Senate, the Speaker of the House of
23 Representatives, and the Executive Office of the Governor by
24 January 15, 2001.

25 Section 26. In order to implement Specific
26 Appropriation 167 of the 2000-2001 General Appropriations Act,
27 the university presidents shall provide to the Board of
28 Regents a list of donations received in 2000-2001 from private
29 donors for the State University System Facility Enhancement
30 Challenge Grant Program. This listing shall contain an
31 explanation of the donation, a statement of the specific

1 benefits accrued to the university as a result of the
2 donation, and the projected cost to the state for the
3 operation and maintenance of the facility. The Board of
4 Regents shall review and rank each private donation, giving
5 highest priority to private donations that provide the
6 financial resources for major renovations to existing
7 facilities, particularly instructional facilities, and new
8 space requirements as identified by the space utilization
9 model. This section expires July 1, 2001.

10 Section 27. A section of this act that implements a
11 specific appropriation or specifically identified proviso
12 language in the 2000-2001 General Appropriations Act is void
13 if the specific appropriation or specifically identified
14 proviso language is vetoed. A section of this act that
15 implements more than one specific appropriation or more than
16 one portion of specifically identified proviso language in the
17 2000-2001 General Appropriations Act is void if all the
18 specific appropriations or portions of specifically identified
19 proviso language are vetoed.

20 Section 28. If any other act passed during the 2000
21 Regular Session of the Legislature or any extension thereof
22 contains a provision that is substantively the same as a
23 provision in this act, but that removes or is otherwise not
24 subject to the future repeal applied to such provision by this
25 act, the Legislature intends that the provision in the other
26 act shall take precedence and shall continue to operate,
27 notwithstanding the future repeal provided by this act.

28 Section 29. The performance measures and standards
29 established in this section for individual programs in
30 education shall be applied to those programs for the 2000-2001
31 fiscal year. These performance measures and standards are

1 directly linked to the appropriations made in the General
 2 Appropriations Act for Fiscal Year 2000-2001 as required by
 3 the Government Performance and Accountability Act of 1994.
 4 (1) DEPARTMENT OF EDUCATION.--
 5 (a) For the Private Colleges and Universities Program,
 6 the outcome measures, output measures, and associated
 7 performance standards with respect to funds provided in
 8 Specific Appropriations 11, 12, 16-21, 24-27, 29-32, and 35-41
 9 are as follows:
 10 1. FLORIDA RESIDENT ACCESS GRANT OUTCOME MEASURES.--
 11 a. Retention rate of First Time in College (FTIC)
 12 award recipients, using a 6-year rate.....FY 2001-2002 LBR
 13 b. Graduation rate of FTIC award recipients, using a
 14 6-year rate..... FY 2001-2002 LBR
 15 2. FLORIDA RESIDENT ACCESS GRANT OUTPUT MEASURE.--
 16 a. Number of degrees granted by level for FRAG
 17 recipients and contract program recipients....FY 2001-2002 LBR
 18 3. ACADEMIC CONTRACTS OUTCOME MEASURES.--
 19 a. Retention rate of award recipients.FY 2001-2002 LBR
 20 b. Graduation rate of award recipients....FY 2001-2002
 21 LBR
 22 c. Of those graduates remaining in Florida, the
 23 percent employed at \$22,000 or more 1 year following
 24 graduation.....FY 2001-2002 LBR
 25 d. Of those graduates remaining in Florida, the
 26 percent employed at \$22,000 or more 5 years following
 27 graduation.....FY 2001-2002 LBR
 28 e. Licensure/certification rates of award recipients
 29 (where applicable).....FY 2001-2002 LBR
 30 4. ACADEMIC CONTRACTS OUTPUT MEASURES.--
 31 a. Number of prior year's graduates...FY 2001-2002 LBR

- 1 b. Number of prior year's graduates remaining in
- 2 Florida.....FY 2001-2002
- 3 LBR
- 4 5. HISTORICALLY BLACK COLLEGES AND UNIVERSITIES
- 5 OUTCOME MEASURES.--
- 6 a. Retention rate of students, using a 6-year rate..FY
- 7 2001-2002 LBR
- 8 b. Graduation rate of students, using a 6-year rate.FY
- 9 2001-2002 LBR
- 10 6. HISTORICALLY BLACK COLLEGES AND UNIVERSITIES OUTPUT
- 11 MEASURE.--
- 12 a. Number of FTIC students, disaggregated by in-state
- 13 and out-of-state.....FY 2001-2002 LBR
- 14 (b) For the Financial Aid Programs, the outcome
- 15 measures, output measures, and associated performance
- 16 standards with respect to funds provided in Specific
- 17 Appropriations 2 and 55 are as follows:
- 18 1. BRIGHT FUTURES SCHOLARSHIP OUTCOME MEASURES.--
- 19 a. Percent of high school graduates who successfully
- 20 completed the 19 core credits.....60%
- 21 b. Retention rate of FTIC award recipients, by
- 22 delivery system, using a 4-year rate for community colleges
- 23 and a 6-year rate for universities..... FY 2001-2002 LBR
- 24 c. Graduation rate of FTIC award recipients, by
- 25 delivery system..... FY 2001-2002 LBR
- 26 d. Percent of high school graduates eligible for
- 27 awards who enrolled in a Florida postsecondary institution.84%
- 28 e. Percentage of high school graduates attending
- 29 Florida postsecondary institutions.....51%
- 30 2. BRIGHT FUTURES SCHOLARSHIP OUTPUT MEASURE.--
- 31 a. Number of Bright Futures recipients.....73,406

1 3. FLORIDA STUDENT ASSISTANCE GRANTS (FSAG) OUTCOME
2 MEASURES.--
3 a. Retention rate of FTIC award recipients, by
4 delivery system..... FY 2001-2002 LBR
5 b. Graduation rate of FTIC award recipients, by
6 delivery system..... FY 2001-2002 LBR
7 4. CRITICAL TEACHER SHORTAGE LOAN FORGIVENESS PROGRAM
8 OUTCOME MEASURE.--
9 a. Percent of recipients who, upon completion of the
10 program, work in fields in which there are shortages.....FY
11 2001-2002 LBR
12 (c) For the Public Schools Program, the outcome
13 measures, output measures, and associated performance
14 standards with respect to funds provided in Specific
15 Appropriations 3, 3A, 5, 5A, 59-113, 115, and 117 are as
16 follows:
17 1. KINDERGARTEN - GRADE TWELVE (K-12) OUTCOME
18 MEASURES.--
19 a. Number and percent of teachers with National
20 Teacher's Certification, reported by district.....1,046/0.8%
21 b. Number and percent of "A" schools, reported by
22 district.....254/10%
23 c. Number and percent of schools that receive a grade
24 of "D" or "F," reported by district.....494/20%
25 d. Number and percent of schools declining one or more
26 letter grades, reported by district.....FY 2001-2002 LBR
27 e. Number and percent of schools improving one or more
28 letter grades, reported by district.....FY 2001-2002 LBR
29 2. STATE OVERSIGHT AND ASSISTANCE TO PUBLIC SCHOOLS
30 OUTCOME MEASURES.--
31

1 a. Percent of certificates issued within 30 days after
2 receipt of application.....84%
3 b. Number of districts that have implemented a high
4 quality professional development system, as determined by the
5 Department of Education, based on its review of student
6 performance data and the success of districts in defining and
7 meeting the training needs of teachers.....12
8 c. Percent of current fiscal year competitive grants
9 approved by August 1 of current fiscal year.....90%
10 3. STATE OVERSIGHT AND ASSISTANCE TO PUBLIC SCHOOLS
11 OUTPUT MEASURE.--
12 a. Number of certification applications processed
1356,000
14 (d) For the Workforce Development Program, the outcome
15 measures, output measures, and associated performance
16 standards with respect to funds provided in Specific
17 Appropriations 123-127 and 128-136 are as follows:
18 1. WORKFORCE DEVELOPMENT OUTCOME MEASURES.--
19 a. Number and percent of vocational certificate
20 program completers who are found placed according to the
21 following definitions:
22 (I) Level III - Completed a program identified as high
23 wage/high skill on the Occupational Forecasting List and found
24 employed at \$4,680 or more per quarter.....12,227/42.6%
25 (II) Level II - Completed a program identified for new
26 entrants on the Occupational Forecasting List and found
27 employed at \$3,900 or more per quarter, or found continuing
28 education in a college credit-level program.....4,369/15.2%
29 (III) Level I - Completed any program not included in
30 Levels II or III and found employed, enlisted in the military,
31

1 or continuing their education at the vocational certificate
2 level.....10,801/37.6%
3 b. Number and percent of associate in science degree
4 and college-credit certificate program completers who are
5 found placed according to the following definitions:
6 (I) Level III - Completed a program identified as high
7 wage/high skill on the Occupational Forecasting List and found
8 employed at \$4,680 or more per quarter.....6,897/57.9%
9 (II) Level II - Completed a program identified for new
10 entrants on the Occupational Forecasting List and found
11 employed at \$3,900 or more per quarter, or found continuing
12 education in a college credit-level program.....1,351/11.3%
13 (III) Level I - Completed any program not included in
14 Levels II or III and found employed, enlisted in the military,
15 or continuing their education at the vocational certificate
16 level.....1,166/13.9%
17 2. WORKFORCE DEVELOPMENT OUTPUT MEASURE.--
18 a. Number of adult basic education, including English
19 as a Second Language, and adult secondary education completion
20 point completers who are found employed or continuing their
21 education.....FY 2001-2002 LBR
22 (e) For the Community Colleges program, the outcome
23 measures, output measures, and associated performance
24 standards with respect to funds provided in Specific
25 Appropriations 8 and 137-152 are as follows:
26 1. COMMUNITY COLLEGE OUTCOME MEASURES.--
27 a. Percent of Associate in Arts (AA) degree graduates
28 who transfer to a state university within 2 years.....64%
29 b. Percent of AA degree transfers to the State
30 University System who earn a 2.5 or above in the SUS after a
31 year.....73%

- 1 c. Of the AA graduates who are employed full-time
- 2 rather than continuing their education, the percent which are
- 3 in jobs earning at least \$9 an hour.....59%
- 4 d. Of the AA students who complete 18 credit hours,
- 5 the percent of whom graduate in 4 years, disaggregating the
- 6 data by the following groups: ethnic, disabled, limited
- 7 English speaking, and economically disadvantaged.....33%
- 8 e. Percent of students graduating with total
- 9 accumulated credit hours that are less than or equal to 120
- 10 percent of the degree requirement.....36%
- 11 f. Percent of students exiting the college-preparatory
- 12 program who enter college-level course work associated with
- 13 the AA, Associate in Science (AS), Postsecondary Vocational
- 14 Certificate, and Postsecondary Adult Vocational programs...66%
- 15 g. Percent of AA degree transfers to the State
- 16 University System who started in College Prep and who earn a
- 17 2.5 in the SUS after 1 year.....72%
- 18 2. COMMUNITY COLLEGE OUTPUT MEASURES.--
- 19 a. Number of AA degrees granted.....29,000
- 20 b. Number of students receiving college preparatory
- 21 instruction.....94,000
- 22 c. Number of students enrolled in baccalaureate
- 23 programs offered on community college campuses....FY 2001-2002
- 24 LBR
- 25 (f) For the Postsecondary Education Planning
- 26 Commission (PEPC) program, the outcome measures and associated
- 27 performance standards with respect to funds provided in
- 28 Specific Appropriations 153-158 are as follows:
- 29 1. PEPC OUTCOME MEASURE.--
- 30 a. Completed studies required by statute or the
- 31 General Appropriations Act.....100%

1 (g) For the State University System program, the
 2 outcome measures, output measures, and associated performance
 3 standards with respect to funds provided in Specific
 4 Appropriations 9A-9D, 160-183A are as follows:
 5 1. STATE UNIVERSITY SYSTEM OUTCOME MEASURES.--
 6 a. Graduation rate for First Time in College (FTIC)
 7 students, using a 6-year rate.....61%
 8 b. Retention rate for FTIC students, using a 6-year
 9 rate.....71%
 10 c. Graduation rate for AA transfer students, using a
 11 4-year rate.....69%
 12 d. Retention rate for AA transfer students, using a
 13 4-year rate.....80%
 14 e. Percent of students graduating with total
 15 accumulated credit hours that are less than or equal to 115
 16 percent of the degree requirement, disaggregating the data by
 17 FTIC and AA transfers.....61%
 18 f. Pass rate on licensure/certification exams, for the
 19 first sitting.....FY 2001-2002 LBR
 20 g. Of the prior year graduates remaining in Florida,
 21 the percent employed at \$22,000 or more 1 year following
 22 graduation.....60%
 23 h. Of those graduates remaining in Florida, the
 24 percent employed at \$22,000 or more 5 years following
 25 graduation.....90%
 26 i. Percent of undergraduate students enrolled in
 27 graduate school upon completion of the baccalaureate degree
 2816%
 29 j. Externally generated research and training grant
 30 funds (federal, state, local, business, and industry) per
 31

1 state-funded ranked faculty full-time equivalent..FY 2001-2002
2 LBR
3 k. Average number of articles in Institute for
4 Scientific Information Publication Count per ranked faculty.FY
5 2001-2002 LBR
6 l. For IFAS only, the percent of public service
7 projects where the beneficiary is satisfied or highly
8 satisfied with the extension assistance.....98%
9 m. Of the total instructional effort by level, the
10 percent of effort provided by faculty:
11 (I) Lower level.....35%
12 (II) Upper level.....50%
13 (III) Graduate.....55%
14 n. Number and percent of qualified Florida students,
15 those applicants meeting BOR admission standards, admitted as
16 FTIC students.....FY 2001-2002
17 LBR/95%
18 o. Percent of FTIC students admitted as student
19 profile assessments.....10%
20 p. Percent of student profile assessments who are
21 out-of-state students.....10%
22 q. Of total faculty effort allocated for public
23 service, the percent devoted to public schools.....25%
24 2. STATE UNIVERSITY SYSTEM OUTPUT MEASURE.--
25 a. Number of degrees granted, by level:
26 (I) Baccalaureate.....37,982
27 (II) Masters.....11,008
28 (III) Professional.....1,255
29 (IV) Doctoral.....1,170
30 Section 30. The performance measures and standards
31 established in this section for individual programs in human

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

7 (1) AGENCY FOR HEALTH CARE ADMINISTRATION.--
 8 (a) For the Administration and Support Program, the
 9 outcome measures, output measures, and associated performance
 10 standards with respect to funds provided in Specific
 11 Appropriations 184-190 are as follows:

- 12 1. OUTCOME MEASURES.--
 13 a. Administrative cost as a percent of total agency
 14 costs.....1.2%
 15 b. Information technology costs as a percent of agency
 16 administrative costs.....9.6%
 17 2. OUTPUT MEASURE.--
 18 a. Number of information technology service hours
 19165,460

20 (b) For the Health Care Services Program, the outcome
 21 measures, output measures, and associated performance
 22 standards with respect to funds provided in Specific
 23 Appropriations 191-251 are as follows:

- 24 1. CHILDREN SPECIAL HEALTH CARE (KIDCARE PROGRAM)
 25 OUTCOME MEASURES.--
 26 a. Percent of eligible uninsured children who receive
 27 health benefits coverage.....100%
 28 b. Percent of children enrolled with up-to-date
 29 immunizations.....80%
 30 c. Percent of compliance with the standards
 31 established in the Guidelines for Health Supervision of

1	<u>Children and Youth as developed by the American Academy of</u>	
2	<u>Pediatrics for children eligible under the program.....</u>	<u>80%</u>
3	<u>d. Percent of families satisfied with the care</u>	
4	<u>provided under the program.....</u>	<u>90%</u>
5	<u>2. CHILDREN SPECIAL HEALTH CARE (KIDCARE PROGRAM)</u>	
6	<u>OUTPUT MEASURES.--</u>	
7	<u>a. Total number of uninsured children enrolled in</u>	
8	<u>KidCare.....</u>	<u>400,982</u>
9	<u>b. Number of uninsured children enrolled in Florida</u>	
10	<u>Healthy Kids.....</u>	<u>261,927</u>
11	<u>c. Number of uninsured children enrolled in Medikids</u>	
12	<u>.....</u>	<u>30,994</u>
13	<u>d. Number of uninsured children enrolled in Children's</u>	
14	<u>Medical Services Network.....</u>	<u>6,326</u>
15	<u>e. Number of uninsured children enrolled in the</u>	
16	<u>Medicaid Expansion.....</u>	<u>16,735</u>
17	<u>f. Number of uninsured children enrolled in Medicaid</u>	
18	<u>as a result of outreach efforts.....</u>	<u>85,000</u>
19	<u>3. EXECUTIVE DIRECTION AND SUPPORT SERVICES OUTCOME</u>	
20	<u>MEASURE.--</u>	
21	<u>a. Administrative cost as a percent of total program</u>	
22	<u>costs.....</u>	<u>1.2%</u>
23	<u>4. EXECUTIVE DIRECTION AND SUPPORT SERVICES OUTPUT</u>	
24	<u>MEASURES.--</u>	
25	<u>a. Average number of days between receipt of clean</u>	
26	<u>Medicaid claim and payment.....</u>	<u>16</u>
27	<u>b. Number of Medicaid claims received.....</u>	<u>115,612,455</u>
28	<u>c. Number of Medicaid claims paid.....</u>	<u>75,319,381</u>
29	<u>5. MEDICAID SERVICES TO INDIVIDUALS OUTCOME</u>	
30	<u>MEASURES.--</u>	
31		

1	<u>a. Percent of women receiving adequate prenatal care</u>	
2	.....	85.0%
3	<u>b. Neonatal mortality rate per 1,000.....</u>	4.70
4	<u>c. Average number of months between pregnancies for</u>	
5	<u>those receiving family planning services.....</u>	37.4
6	<u>d. Percent of eligible children who received all</u>	
7	<u>required components of EPSDT screen.....</u>	72%
8	<u>e. Percent of child hospitalizations for conditions</u>	
9	<u>preventable with good ambulatory care.....</u>	7.50%
10	<u>f. Percent of nondisabled working age adult</u>	
11	<u>hospitalizations for conditions preventable with good</u>	
12	<u>ambulatory care.....</u>	12.5%
13	<u>g. Percent of disabled working age adult</u>	
14	<u>hospitalizations for conditions preventable with good</u>	
15	<u>ambulatory care.....</u>	13.5%
16	<u>h. Percent of elder hospitalizations for conditions</u>	
17	<u>preventable with good ambulatory care.....</u>	13.0%
18	<u>6. MEDICAID SERVICES TO INDIVIDUALS OUTPUT MEASURES.--</u>	
19	<u>a. Number of women receiving prenatal care....</u>	143,852
20	<u>b. Number of vaginal deliveries.....</u>	58,225
21	<u>c. Number of women receiving family planning services</u>	
22	.....	256,496
23	<u>d. Number of children ages 1-20 enrolled in Medicaid</u>	
24	.....	1,179,147
25	<u>e. Number of children receiving EPSDT services.</u>	193,031
26	<u>f. Number of hospital inpatient services provided to</u>	
27	<u>children.....</u>	44,353
28	<u>g. Number of physician services provided to children</u>	
29	.....	3,927,330
30	<u>h. Number of prescribed drugs provided to children</u>	
31	.....	3,101,827

1	<u>i. Percent of nondisabled adults receiving a service</u>	
2	.....	76%
3	<u>j. Percent of enrolled disabled adults receiving a</u>	
4	<u>service.....</u>	87.6%
5	<u>k. Percent of hospital stays for elder recipients</u>	
6	<u>exceeding length of stay criteria.....</u>	9.5%
7	<u>l. Number of elders enrolled in long term care waivers</u>	
8	.....	13,614
9	<u>m. Number of hospital inpatient services provided to</u>	
10	<u>elders.....</u>	111,883
11	<u>n. Number of physician services provided to elders</u>	
12	.....	3,042,986
13	<u>o. Number of prescribed drugs provided to elders</u>	
14	.....	10,044,825
15	<u>7. MEDICAID LONG TERM CARE OUTCOME MEASURES.--</u>	
16	<u>a. Percent of elder hospitalizations for conditions</u>	
17	<u>preventable with good ambulatory care.....</u>	13.0%
18	<u>b. Percent of developmentally disabled</u>	
19	<u>hospitalizations for conditions preventable with good</u>	
20	<u>ambulatory care.....</u>	15%
21	<u>8. MEDICAID PREPAID HEALTH PLAN OUTCOME MEASURES.--</u>	
22	<u>a. Percent of elder and disabled hospitalizations for</u>	
23	<u>conditions preventable with good ambulatory care.....</u>	15%
24	<u>b. Percent of women and child hospitalizations for</u>	
25	<u>conditions preventable with good ambulatory care.....</u>	14.2%
26	<u>(c) For the Health Care Regulation Program, the</u>	
27	<u>outcome measures, output measures, and associated performance</u>	
28	<u>standards with respect to funds provided in Specific</u>	
29	<u>Appropriations 252-263 are as follows:</u>	
30	<u>1. HEALTH FACILITIES AND PRACTITIONER REGULATION</u>	
31	<u>OUTCOME MEASURES.--</u>	

- 1 a. Percent of Priority I practitioner investigations
2 resulting in emergency action.....25%
- 3 b. Average number of days to take emergency action on
4 Priority I practitioner investigations.....60
- 5 c. Percent of cease and desist orders issued to
6 unlicensed practitioners in which another complaint of
7 unlicensed activity is subsequently filed against the same
8 practitioner.....6%
- 9 d. Percent of initial investigations and
10 recommendations as to the existence of probable cause
11 completed within 180 days after receipt of complaint.....85%
- 12 e. Percent of investigations of alleged unlicensed
13 facilities and programs that have been previously issued a
14 cease and desist order, that are confirmed as repeated
15 unlicensed activity.....8%
- 16 f. Percent of Priority I consumer complaints about
17 licensed facilities and programs that are investigated within
18 48 hours.....100%
- 19 g. Percent of accredited hospitals and ambulatory
20 surgical centers cited for not complying with life safety,
21 licensure, or emergency access standards.....9%
- 22 h. Percent of validation surveys that are consistent
23 with findings noted during the accreditation survey98%
- 24 i. Percent of nursing home facilities with
25 deficiencies that pose a serious threat to the health, safety,
26 or welfare of the public.....2%
- 27 j. Percent of assisted living facilities with
28 deficiencies that pose a serious threat to the health, safety,
29 or welfare of the public.....2%
- 30
- 31

1	<u>k. Percent of home health facilities with deficiencies</u>	
2	<u>that pose a serious threat to the health, safety, or welfare</u>	
3	<u>of the public.....</u>	0%
4	<u>l. Percent of clinical laboratories with deficiencies</u>	
5	<u>that pose a serious threat to the health, safety, or welfare</u>	
6	<u>of the public.....</u>	0%
7	<u>m. Percent of ambulatory surgical centers with</u>	
8	<u>deficiencies that pose a serious threat to the health, safety,</u>	
9	<u>or welfare of the public.....</u>	2%
10	<u>n. Percent of hospitals with deficiencies that pose a</u>	
11	<u>serious threat to the health, safety, or welfare of the public</u>	
12	<u>.....</u>	2%
13	<u>o. Percent of hospitals that fail to report serious</u>	
14	<u>incidents (agency identified).....</u>	5%
15	<u>p. Percent of hospitals that fail to report peer</u>	
16	<u>review disciplinary actions (agency identified).....</u>	2%
17	<u>q. Percent of new recipients voluntarily selecting</u>	
18	<u>managed care plan.....</u>	71%
19	<u>r. Administrative cost as a percent of total program</u>	
20	<u>costs.....</u>	6.4%
21	<u>2. HEALTH FACILITIES AND PRACTITIONER REGULATION</u>	
22	<u>OUTPUT MEASURES.--</u>	
23	<u>a. Number of practitioner complaints determined</u>	
24	<u>legally sufficient.....</u>	6,836
25	<u>b. Number of legally sufficient practitioner</u>	
26	<u>complaints resolved by findings of no probable cause (nolle</u>	
27	<u>prosse).....</u>	1,182
28	<u>c. Number of legally sufficient practitioner</u>	
29	<u>complaints resolved by findings of no probable cause (letters</u>	
30	<u>of guidance).....</u>	1,095
31		

1 d. Number of legally sufficient practitioner
 2 complaints resolved by findings of no probable cause (notice
 3 of noncompliance).....3
 4 e. Number of legally sufficient practitioner
 5 complaints resolved by findings of probable cause - issuance
 6 of citation for minor violations.....62
 7 f. Number of legally sufficient practitioner
 8 complaints resolved by findings of stipulations or informal
 9 hearings.....1,023
 10 g. Number of legally sufficient practitioner
 11 complaints resolved by findings of formal hearings.....37
 12 h. Average number of practitioner complaint
 13 investigations per FTE.....227
 14 i. Number of inquiries to the call center regarding
 15 practitioner licensure and disciplinary information...115,230
 16 j. Number of facility emergency actions taken.....89
 17 k. Total number of full facility quality-of-care
 18 surveys conducted.....4,980
 19 l. Number of nursing home full facility
 20 quality-of-care surveys conducted.....712
 21 m. Number of assisted living facility full facility
 22 quality-of-care surveys conducted.....762
 23 n. Number of home health agency full facility
 24 quality-of-care surveys conducted.....1,221
 25 o. Number of clinical laboratory full facility
 26 quality-of-care surveys conducted.....1,163
 27 p. Number of hospital full facility quality-of-care
 28 surveys conducted.....37
 29 q. Number of other full facility quality-of-care
 30 surveys conducted.....1,084
 31

1 r. Average processing time (in days) for Statewide
2 Provider and Subscriber Assistance Panel cases.....165
3 s. Number of nursing home plans and construction
4 reviews performed.....1,100
5 t. Number of hospital plan and construction reviews
6 performed.....2,500
7 u. Number of ambulatory surgical center plans and
8 construction reviewed.....200
9 v. Average number of hours for a nursing home plans
10 and construction review.....30
11 w. Average number of hours for a hospital plans and
12 construction review.....35
13 x. Average number of hours for an ambulatory surgical
14 center plans and construction review.....25
15 y. Number of new enrollees provided choice counseling
16191,582
17 (2) DEPARTMENT OF CHILDREN AND FAMILY SERVICES.--
18 (a) For the Executive Leadership Program, the outcome
19 measures, output measures, and associated performance
20 standards with respect to funds provided in Specific
21 Appropriations 264-268 are as follows:
22 1. EXECUTIVE DIRECTION AND SUPPORT SERVICES OUTCOME
23 MEASURE.--
24 a. Administrative cost as a percent of total agency
25 costs.....0.3%
26 (b) For the Support Services Program, the outcome
27 measures, output measures, and associated performance
28 standards with respect to funds provided in Specific
29 Appropriations 269-293 are as follows:
30 1. INFORMATION TECHNOLOGY OUTCOME MEASURE.--
31

1 a. Information technology costs as a percent of total
2 agency costs.....3.5%
3 2. INFORMATION TECHNOLOGY OUTPUT MEASURES.--
4 a. Number of computer programs supported.....22,485
5 b. Number of computer programs designed and developed
622,485
7 3. ASSISTANT SECRETARY FOR ADMINISTRATION OUTCOME
8 MEASURE.--
9 a. Administrative cost as a percent of total agency
10 costs.....1%
11 4. DISTRICT ADMINISTRATION OUTCOME MEASURE.--
12 a. Administrative cost as a percent of total agency
13 costs.....1.6%
14 (c) For the Family Safety Program, the outcome
15 measures, output measures, and associated performance
16 standards with respect to funds provided in Specific
17 Appropriations 294-325 are as follows:
18 1. CHILD CARE REGULATION AND INFORMATION OUTCOME
19 MEASURE.--
20 a. Percent of licensed child care facilities and homes
21 with no class 1 (serious) violations during their licensure
22 year.....97%
23 2. CHILD CARE REGULATION AND INFORMATION OUTPUT
24 MEASURE.--
25 a. Number of facilities and homes licensed.....5,692
26 3. ADULT PROTECTION OUTCOME MEASURES.--
27 a. Percent of protective supervision cases in which no
28 report alleging abuse, neglect, or exploitation is received
29 while the case is open (from beginning of protective
30 supervision for a maximum of 1 year).....97%
31

- 1 b. Ratio of domestic violence incidents reported
- 2 resulting in injury or harm to clients as a result of
- 3 inadequate security procedures per 1,000 shelter days
- 42001-2002 LBR
- 5 c. Percent of adult and child victims in shelter more
- 6 than 72 hours having a plan for family safety and security
- 7 when they leave shelter.....95%
- 8 4. ADULT PROTECTION OUTPUT MEASURES.--
- 9 a. Number of investigations.....32,281
- 10 b. Number of persons receiving protective supervision
- 11 services.....628
- 12 c. Number of persons referred to other agencies..1,700
- 13 d. Number of individuals served in emergency shelters
- 1413,578
- 15 e. Number of individuals counseled.....97,343
- 16 5. CHILD ABUSE PREVENTION AND INTERVENTION OUTCOME
- 17 MEASURE.--
- 18 a. Percent of children in families who complete
- 19 intensive child abuse prevention programs of 3 months or more
- 20 who are not abused or neglected within 12 months after program
- 21 completion.....96%
- 22 b. Per capita child abuse rate.....23/1,000
- 23 c. Number of families served.....53,500
- 24 6. CHILD PROTECTION AND PERMANENCY OUTCOME MEASURES.--
- 25 a. Percent of children who have no findings of child
- 26 maltreatment within 1 year after case closure from services
- 2795%
- 28 b. Percent of children reunified with family who
- 29 return to foster care within 1 year after case closure.....3%
- 30 c. Percent of children not abused or neglected during
- 31 services.....97%

- 1 d. Percent of children who exited out-of-home care by
- 2 the 12th month.....30%
- 3 e. Percent of cases reviewed by supervisors in
- 4 accordance with department timeframes for early warning system
- 5100%
- 6 f. Percent of alleged victims seen within 24 hours
- 7100%
- 8 g. Percent of investigations completed within 30 days
- 9100%
- 10 h. Percent of children removed from a home who are
- 11 placed with a relative as a result of a child protective
- 12 investigation.....2001-2002 LBR
- 13 i. Percent of children removed from a home who are
- 14 placed in out-of-home care (excluding relative placements) as
- 15 a result of a child protective investigation....2001-2002 LBR
- 16 j. Percent of foster homes that exceed their licensed
- 17 capacity without a current waiver.....2001-2002 LBR
- 18 k. Percent of case plans completed within 60 days
- 19 after the child is removed from the home.....2001-2002 LBR
- 20 l. Percent of children who are adopted of the number
- 21 of children legally available for adoption.....97%
- 22 7. CHILD PROTECTION AND PERMANENCY OUTPUT MEASURES.--
- 23 a. Reports of child abuse/neglect.....134,344
- 24 b. Children identified as abused/neglected during year
- 2575,000
- 26 c. Children receiving adoptive services.....4,500
- 27 d. Children receiving adoption subsidies.....13,209
- 28 8. FLORIDA ABUSE HOTLINE OUTCOME MEASURE.--
- 29 a. Percent of abandoned calls made to the Florida
- 30 Abuse Hotline.....7%
- 31 9. FLORIDA ABUSE HOTLINE OUTPUT MEASURE.--

1 a. Calls answered.....474,204

2 10. PROGRAM MANAGEMENT AND COMPLIANCE OUTCOME

3 MEASURE.--

4 a. Administrative cost as a percent of total program

5 costs.....6.40%

6 (d) For the Persons with Disabilities Program, the

7 outcome measures, output measures, and associated performance

8 standards with respect to funds provided in Specific

9 Appropriations 326-360 are as follows:

10 1. DEVELOPMENTAL SERVICES PUBLIC FACILITIES OUTCOME

11 MEASURES.--

12 a. Annual number of significant reportable incidents

13 per 100 persons with developmental disabilities living in

14 developmental services institutions.....24

15 b. Percent of people with improved quality of life.40%

16 2. DEVELOPMENTAL SERVICES PUBLIC FACILITIES OUTPUT

17 MEASURES.--

18 a. Adults incompetent to proceed provided competency

19 training and custodial care in the Mentally Retarded

20 Defendants Program.....141

21 b. Adults receiving services in developmental services

22 institutions.....1,419

23 3. HOME AND COMMUNITY SERVICES OUTCOME MEASURES.--

24 a. Percent of people receiving home and community

25 services with improved quality of life (waiver and nonwaiver)

2653%

27 b. Percent of people receiving private ICF/DD with

28 improved quality of life.....40%

29 c. Percent of people who have a quality-of-life score

30 of 19 out of 25 or greater on the Outcome Based Performance

31 Measures Assessment at annual reassessment.....18%

- 1 d. Percent of people who are employed in integrated
- 2 settings.....26%
- 3 4. HOME AND COMMUNITY SERVICES OUTPUT MEASURES.--
- 4 a. Children and adults provided residential care.5,330
- 5 b. Number of people served in the community (not in
- 6 private ICF/DDs).....27,891
- 7 c. Number of people served in private facilities.2,084
- 8 5. IN-HOME SERVICES FOR DISABLED ADULTS OUTCOME
- 9 MEASURE.--
- 10 a. Percent of adults with disabilities receiving
- 11 services who are not placed in a nursing home.....99%
- 12 6. IN-HOME SERVICES FOR DISABLED ADULTS OUTPUT
- 13 MEASURE.--
- 14 a. Number of disabled adults provided in-home supports
- 154,302
- 16 7. PROGRAM MANAGEMENT AND COMPLIANCE OUTCOME
- 17 MEASURE.--
- 18 a. Administrative cost as a percent of total program
- 19 costs.....0.12%
- 20 (e) For the Mental Health Program, the outcome
- 21 measures, output measures, and associated performance
- 22 standards with respect to funds provided in Specific
- 23 Appropriations 361-390 are as follows:
- 24 1. VIOLENT SEXUAL PREDATOR OUTPUT MEASURES.--
- 25 a. Number of sexual predators served.....4,750
- 26 b. Number of people served who are committed.....89
- 27 c. Number of people served who are noncommitted.....60
- 28 2. ADULT COMMUNITY MENTAL HEALTH SERVICES OUTCOME
- 29 MEASURES.--
- 30
- 31

1 a. Average annual number of days spent in the
 2 community (not in institutions or other facilities) for adults
 3 with a serious and persistent mental illness.....344
 4 b. Average functional level based on Global Assessment
 5 of Functioning score for adults with a serious and persistent
 6 mental illness.....50
 7 c. Average annual days worked for pay for adults with
 8 a serious and persistent mental illness.....40
 9 d. Percent of clients with a serious and persistent
 10 mental illness who worked during the year.....2001-2002 LBR
 11 e. Percent of community partners (serious and
 12 persistent mental illness) satisfied based on survey.....90%
 13 f. Average Global Assessment of Functioning scale
 14 change score for adults in mental health crisis.....8
 15 g. Percent of adults in mental health crisis not
 16 readmitted within 30 days.....97%
 17 h. Percent of community partners (adults in mental
 18 health crisis) satisfied based on survey.....90%
 19 i. Average functional level based on Global Assessment
 20 of Functioning score for adults with forensic involvement...45
 21 j. Percent of adults with forensic involvement who
 22 violate their conditional release under chapter 916, Florida
 23 Statutes, and are recommitted.....4%
 24 k. Percent of community partners (adults in mental
 25 health crisis) satisfied based on survey.....90%
 26 l. Average annual number of days spent in the
 27 community (not in institutions or other facilities) for adults
 28 with forensic involvement.....310
 29 3. ADULT COMMUNITY MENTAL HEALTH SERVICES OUTPUT
 30 MEASURES.--
 31

1	<u>a. Number of adults with a serious and persistent</u>	
2	<u>mental illness in the community served.....</u>	53,736
3	<u>b. Number of adults in mental health crisis served</u>	
4	<u>.....</u>	34,382
5	<u>c. Number of adults with forensic involvement served</u>	
6	<u>.....</u>	896
7	<u>4. CHILDREN'S MENTAL HEALTH SERVICES OUTCOME</u>	
8	<u>MEASURES.--</u>	
9	<u>a. Percent of children with mental illness restored to</u>	
10	<u>competency and recommended to proceed with a judicial hearing</u>	
11	<u>.....</u>	90%
12	<u>b. Percent of children with mental retardation</u>	
13	<u>restored to competency and recommended to proceed with a</u>	
14	<u>judicial hearing.....</u>	68%
15	<u>c. Percent of community partners satisfied with</u>	
16	<u>program (children incompetent to proceed in Juvenile Justice)</u>	
17	<u>based upon a survey.....</u>	90%
18	<u>d. Projected annual days serious emotionally disturbed</u>	
19	<u>(SED) children (excluding those in juvenile justice</u>	
20	<u>facilities) spend in the community.....</u>	333
21	<u>e. Percent of available school days SED children</u>	
22	<u>attended during the last 30 days.....</u>	86%
23	<u>f. Percent of SED community partners satisfied based</u>	
24	<u>on a survey.....</u>	90%
25	<u>g. Average functional level score SED children will</u>	
26	<u>have achieved on the Children's Global Assessment of</u>	
27	<u>Functioning scale.....</u>	50
28	<u>h. Percent of improvement of the emotional condition</u>	
29	<u>or behavior of the child or adolescent evidenced by resolving</u>	
30	<u>the presented problem and symptoms of the serious disturbance</u>	
31	<u>recorded in the initial assessment.....</u>	2001-2002 LBR

1 i. Projected annual days emotionally disturbed (ED)
2 children (excluding those in juvenile justice facilities)
3 spend in the community.....349
4 j. Percent of available days ED children attended
5 school during the last 30 days.....89%
6 k. Percent of ED community partners satisfied based on
7 a survey.....90%
8 l. Percent of improvement of the emotional condition
9 or behavior of the child or adolescent evidenced by resolving
10 the presented problem and symptoms of the serious emotional
11 disturbance recorded in the initial assessment...2001-2002 LBR
12 m. Average functional level score ED children will
13 have achieved on the Children's Global Assessment of
14 Functioning scale.....57
15 5. CHILDREN'S MENTAL HEALTH SERVICES OUTPUT
16 MEASURES.--
17 a. Number served who are incompetent to proceed....226
18 b. Number of SED children to be served.....32,817
19 c. Number of ED children to be served.....18,272
20 d. Number of at-risk children to be served.....2,000
21 6. ADULT MENTAL HEALTH TREATMENT FACILITIES OUTCOME
22 MEASURES.--
23 a. Percent of civil commitment patients who improve
24 mental health based on the Positive and Negative Syndrome
25 Scale.....64%
26 b. Average civil commitment scores on community
27 readiness/ability survey.....2001-2002 LBR
28 c. Percent of civil commitment patients readmitted
29 within 1 year.....2001-2002 LBR
30 d. Percent of civil commitment community partners
31 satisfied based on survey.....2001-2002 LBR

1 e. Percent of people in civil commitment served who
2 are discharged to the community.....40%
3 f. Annual number of harmful events per 100 residents
4 in civil commitment in each mental health institution.....15
5 g. Average number of days to restore competency for
6 adults in forensic commitment.....174
7 h. Percent of forensic residents restored to
8 competency.....2001-2002 LBR
9 i. Annual number of harmful events per 100 residents
10 in forensic commitment in each mental health institution.....5
11 j. Percent of forensic commitment community partners
12 satisfied based on survey.....90%
13 7. ADULT MENTAL HEALTH TREATMENT FACILITIES OUTPUT
14 MEASURES.--
15 a. Number of people in civil commitment served...2,700
16 b. Number of civil commitment adult abuse reports
17 confirmed or proposed confirmed.....2001-2002 LBR
18 c. Number of forensic commitment adult abuse reports
19 confirmed or proposed confirmed.....2001-2002 LBR
20 d. Number of adults in forensic commitment served
211,605
22 8. PROGRAM MANAGEMENT AND COMPLIANCE OUTCOME
23 MEASURE.--
24 a. Administrative cost as a percent of total program
25 costs.....1.6%
26 (f) For the Substance Abuse Program, the outcome
27 measures, output measures, and associated performance
28 standards with respect to funds provided in Specific
29 Appropriations 391-398B are as follows:
30 1. PROGRAM MANAGEMENT AND COMPLIANCE OUTCOME
31 MEASURE.--

1 a. Administrative cost as a percent of total program
2 costs.....3.8%
3 2. CHILD SUBSTANCE-ABUSE-PREVENTION, EVALUATION, AND
4 TREATMENT SERVICES OUTCOME MEASURES.--
5 a. Percent of children with substance abuse who
6 complete treatment.....72%
7 b. Percent of children with substance abuse who are
8 drug free during the 12 months following completion of
9 treatment.....52%
10 c. Percent of children with substance abuse under the
11 supervision of the state receiving substance-abuse treatment
12 who are not committed to the Department of Juvenile Justice
13 during the 12 months following treatment completion.....85%
14 d. Percent of community partners satisfied based on
15 survey.....85%
16 e. Percent of children at risk of substance abuse in
17 targeted prevention programs who achieve expected level of
18 improvement in reading.....75%
19 f. Percent of children at risk of substance abuse in
20 targeted prevention programs who achieve expected level of
21 improvement in math.....75%
22 g. Percent of children at risk of substance abuse who
23 receive targeted prevention services who are not admitted to
24 substance-abuse services during the 12 months after completion
25 of prevention services.....95%
26 3. CHILD SUBSTANCE-ABUSE-PREVENTION SERVICES OUTPUT
27 MEASURES.--
28 a. Number of children with substance-abuse problems
29 served.....55,000
30 b. Number of children with substance abuse completing
31 treatment.....5,429

1	<u>c. Number of children receiving aftercare/follow-up</u>	
2	.....	2,004
3	<u>d. Number of at-risk children served in targeted</u>	
4	<u>prevention.....</u>	7,000
5	<u>e. Number of prevention services to children at risk</u>	
6	.....	7,483
7	<u>4. ADULT SUBSTANCE-ABUSE-PREVENTION, EVALUATION, AND</u>	
8	<u>TREATMENT SERVICES OUTCOME MEASURES.--</u>	
9	<u>a. Percent of adults who are drug free during the 12</u>	
10	<u>months following completion of treatment.....</u>	54%
11	<u>b. Percent of adults employed upon discharge from</u>	
12	<u>treatment services.....</u>	65%
13	<u>c. Percent change in the number of clients with</u>	
14	<u>arrests within 90 days following discharge compared to number</u>	
15	<u>with arrests within 90 days prior to admission.....</u>	55%
16	<u>d. Percent of community partners satisfied based on</u>	
17	<u>survey.....</u>	82%
18	<u>e. Percent of adults in child welfare protective</u>	
19	<u>supervision who have case plans requiring substance-abuse</u>	
20	<u>treatment who are receiving treatment.....</u>	53%
21	<u>f. Percent of clients who complete treatment.....</u>	68%
22	<u>5. ADULT SUBSTANCE-ABUSE-PREVENTION, EVALUATION, AND</u>	
23	<u>TREATMENT SERVICES OUTPUT MEASURES.--</u>	
24	<u>a. Number of adults served.....</u>	124,400
25	<u>b. Number of adults in child welfare protective</u>	
26	<u>supervision who have case plans requiring substance-abuse</u>	
27	<u>treatment who are receiving treatment.....</u>	5,000
28	<u>c. Number of adults provided detoxification and crisis</u>	
29	<u>supports.....</u>	23,000
30	<u>d. Number of at-risk adults provided prevention</u>	
31	<u>services.....</u>	53,000

1 e. Number of adults provided treatment, as measured by
2 the number completing treatment.....20,213
3 f. Number of adults in need given aftercare/follow-up
414,826
5 (g) For the Economic Self-Sufficiency Program, the
6 outcome measures, output measures, and associated performance
7 standards with respect to funds provided in Specific
8 Appropriations 399-435 are as follows:
9 1. COMPREHENSIVE ELIGIBILITY SERVICES OUTCOME
10 MEASURE.--
11 a. Percent of all applications processed within time
12 standards.....98%
13 2. COMPREHENSIVE ELIGIBILITY SERVICES OUTPUT
14 MEASURE.--
15 a. Total number of applications.....2,890,790
16 3. PROGRAM MANAGEMENT AND COMPLIANCE OUTCOME
17 MEASURE.--
18 a. Administrative cost as a percent of total program
19 costs.....2.7%
20 4. FRAUD PREVENTION AND BENEFIT RECOVERY OUTCOME
21 MEASURES.--
22 a. Percent of Food Stamp benefits determined
23 accurately.....90.70%
24 b. Percent of cash assistance benefits determined
25 accurately.....93.89%
26 c. Percent of dollars collected for established
27 benefit recovery claims.....64.10%
28 d. Percent of suspected fraud cases referred that
29 result in front-end fraud prevention savings.....70%
30 5. FRAUD PREVENTION AND BENEFIT RECOVERY OUTPUT
31 MEASURES.--

1	<u>a. Dollars collected through benefit recovery</u>	
2	.....	\$14,725,000
3	<u>b. Number of front-end fraud prevention investigations</u>	
4	<u>completed.....</u>	25,230
5	<u>c. Dollars saved through front-end fraud prevention</u>	
6	.....	\$18,929,800
7	<u>6. SPECIAL ASSISTANCE PAYMENTS OUTCOME MEASURE.--</u>	
8	<u>a. Percent of applications processed within time</u>	
9	<u>standards.....</u>	98%
10	<u>7. SPECIAL ASSISTANCE PAYMENTS OUTPUT MEASURE.--</u>	
11	<u>a. Number of applications processed for Optional State</u>	
12	<u>Supplementation payments.....</u>	5,640
13	<u>8. WORK AND GAIN ECONOMIC SELF-SUFFICIENCY (WAGES) AND</u>	
14	<u>EMPLOYMENT SUPPORTS OUTCOME MEASURES.--</u>	
15	<u>a. Percent of 4-year-old children placed with</u>	
16	<u>contracted providers in care for 9 months who enter</u>	
17	<u>kindergarten ready to learn as determined by DOE or local</u>	
18	<u>school systems' readiness assessment.....</u>	83%
19	<u>b. Percent of cash and welfare-transition clients who</u>	
20	<u>need child care who receive subsidized child care services</u>	
21	.....	100%
22	<u>c. Percent of working poor clients</u>	
23	<u>(nonwelfare-transition) who receive subsidized child care</u>	
24	<u>services.....</u>	71%
25	<u>9. WORK AND GAIN ECONOMIC SELF-SUFFICIENCY (WAGES) AND</u>	
26	<u>EMPLOYMENT SUPPORTS OUTPUT MEASURES.--</u>	
27	<u>a. Number of cash assistance participants referred to</u>	
28	<u>the regional workforce development boards.....</u>	121,000
29	<u>b. Number of children who received subsidized child</u>	
30	<u>care services.....</u>	147,085
31	<u>10. REFUGEES OUTCOME MEASURE.--</u>	

- 1 a. Percent of Refugee Assistance cases accurately
- 2 closed at 8 months or less.....98%
- 3 11. REFUGEES OUTPUT MEASURE.--
- 4 a. Number of refugee cases closed.....5,840
- 5 (3) DEPARTMENT OF ELDERLY AFFAIRS.--
- 6 (a) For the Services to Elders Program, the outcome
- 7 measures, output measures, and associated performance
- 8 standards with respect to funds provided in Specific
- 9 Appropriations 436-461 are as follows:
- 10 1. COMPREHENSIVE ELIGIBILITY SERVICES OUTCOME
- 11 MEASURES.--
- 12 a. Percent of elders CARES determined to be eligible
- 13 for nursing home placement who are diverted.....16.8%
- 14 b. Percent of CARES imminent-risk referrals served.90%
- 15 2. COMPREHENSIVE ELIGIBILITY SERVICES OUTPUT
- 16 MEASURE.--
- 17 a. Total number of CARES assessments.....64,356
- 18 3. HOME AND COMMUNITY SERVICES OUTCOME MEASURES.--
- 19 a. Percent of Adult Protective Services (APS)
- 20 referrals who are in need of immediate services to prevent
- 21 further harm who are served within 72 hours.....95%
- 22 b. Costs of home and community-based care (including
- 23 non-DOEA programs) is less than nursing home care for
- 24 comparable client groups.....FY 2001-2002 LBR
- 25 c. Percent of elders assessed with high or
- 26 moderate-risk environments who improved their environment
- 27 score.....70%
- 28 d. Percent of new service recipients with high-risk
- 29 nutrition scores whose nutritional status improved.....60.0%
- 30 e. Percent of new service recipients whose ADL
- 31 assessment score has been maintained or improved.....60.6%

1 f. Percent of new service recipients whose IADL
 2 assessment score has been maintained or improved.....60.0%
 3 g. Percent of family and family-assisted caregivers
 4 who self-report they are very likely to provide care.....92%
 5 h. Percent of Community Care for the Elderly clients
 6 defined as "probable Medicaid eligibles" who remain in
 7 state-funded programs.....15%
 8 4. HOME AND COMMUNITY SERVICES OUTPUT MEASURES.--
 9 a. Number of people served.....139,331
 10 b. Number of congregate meals provided.....4,709,932
 11 5. EXECUTIVE DIRECTION AND SUPPORT SERVICES OUTCOME
 12 MEASURES.--
 13 a. Administrative and support cost as a percent of
 14 total agency costs.....4%
 15 b. Increase the percent of participants passing the
 16 competency test.....80%
 17 c. Agency information technology cost as a percent of
 18 total agency costs.....0.6%
 19 6. EXECUTIVE DIRECTION AND SUPPORT SERVICES OUTPUT
 20 MEASURE.--
 21 a. Number of Assisted Living Facility and Adult Family
 22 Care Home proprietors and staff trained.....7,000
 23 7. CONSUMER ADVOCATE SERVICES OUTCOME MEASURE.--
 24 a. Percent of complaint investigations initiated
 25 within 5 working days.....90%
 26 8. CONSUMER ADVOCATE SERVICES OUTPUT MEASURES.--
 27 a. Number of judicially approved guardianship plans
 28340
 29 b. Number of complaint investigations completed..8,500
 30 (4) DEPARTMENT OF HEALTH.--
 31

1 (a) For the Executive Direction and Administration
 2 Program, the outcome measures, output measures, and associated
 3 performance standards with respect to funds provided in
 4 Specific Appropriations 462-474 are as follows:

- 5 1. EXECUTIVE DIRECTION AND SUPPORT SERVICES OUTCOME
 6 MEASURES.--
 7 a. Administrative costs as a percent of total agency
 8 costs.....1%
 9 b. Percent of middle and high school students who
 10 report using tobacco products in the last 30 days.....25.5%

- 11 2. EXECUTIVE DIRECTION AND SUPPORT SERVICES OUTPUT
 12 MEASURE.--
 13 a. Number of middle and high school students provided
 14 comprehensive tobacco prevention education.....121,185
 15 3. INFORMATION TECHNOLOGY OUTCOME MEASURE.--
 16 a. Percent of hardware, software, and networks meeting
 17 department standards.....98%

- 18 4. INFORMATION TECHNOLOGY OUTPUT MEASURES.--
 19 a. Number of custom and in-house applications
 20 supported.....42
 21 b. Number of personal computers, servers, and e-mail
 22 users supported.....19,588

23 (b) For the Community Public Health Program, the
 24 outcome measures, output measures, and associated performance
 25 standards with respect to funds provided in Specific
 26 Appropriations 475-544 are as follows:

- 27 1. FAMILY HEALTH SERVICES OUTCOME MEASURES.--
 28 a. Total infant mortality rate per 1,000 live births
 296.9
 30 b. Nonwhite infant mortality rate per 1,000 nonwhite
 31 births.....10.7

1	<u>c. Percent of low-birth-weight births among prenatal</u>	
2	<u>Women, Infants, and Children program clients.....</u>	<u>7.9%</u>
3	<u>d. Live births to mothers age 15-19 per 1,000 females</u>	
4	<u>15-19.....</u>	<u>55.4</u>
5	<u>e. Percent of mothers 15-19 having a repeat birth..</u>	<u>16%</u>
6	<u>f. Percent of targeted low-income population receiving</u>	
7	<u>dental health services from a county health department... </u>	<u>10.5%</u>
8	<u>g. Percent of students who visit the health clinic and</u>	
9	<u>are able to return to class rather than leaving school....</u>	<u>90%</u>
10	<u>2. FAMILY HEALTH SERVICES OUTPUT MEASURES.--</u>	
11	<u>a. Number of women and infants receiving Healthy Start</u>	
12	<u>services.....</u>	<u>145,000</u>
13	<u>b. Average monthly participants in Women, Infants, and</u>	
14	<u>Children program.....</u>	<u>339,000</u>
15	<u>c. Number of clients served in county health</u>	
16	<u>department Family Planning programs.....</u>	<u>162,000</u>
17	<u>d. Number of teens age 15-19 served in county health</u>	
18	<u>department Family Planning programs.....</u>	<u>43,725</u>
19	<u>e. Number of adults and children receiving county</u>	
20	<u>health department sponsored professional dental care... </u>	<u>79,400</u>
21	<u>f. Number of children served in the county health</u>	
22	<u>department Child Health program.....</u>	<u>168,000</u>
23	<u>g. Number of School Health nursing assessments</u>	
24	<u>provided.....</u>	<u>885,000</u>
25	<u>h. Number of women, infants, and children provided</u>	
26	<u>food and nutrition services (WIC and Child Care Food)..</u>	<u>443,100</u>
27	<u>i. Number of KidCare outreach services.....</u>	<u>1,680,000</u>
28	<u>3. INFECTIOUS-DISEASE PREVENTION AND CONTROL OUTCOME</u>	
29	<u>MEASURES.--</u>	
30	<u>a. AIDS case rate per 100,000 population.....</u>	<u>35.5</u>
31		

1 b. HIV/AIDS resident total deaths per 100,000
2 population.....9.6
3 c. Chlamydia case rate per 100,000 population...195.0
4 d. Tuberculosis case rate per 100,000 population...8.0
5 e. Immunization rate among 2-year-olds.....90%
6 f. Vaccine-preventable disease rate per 100,000
7 population.....3.26
8 4. INFECTIOUS-DISEASE PREVENTION AND CONTROL OUTPUT
9 MEASURES.--
10 a. Number of HIV/AIDS counseling and testing services
11 provided annually.....220,000
12 b. Number of HIV partner notification services
13 provided annually.....8,500
14 c. Number of clients served in county health
15 department sexually transmitted disease programs.....78,000
16 d. Number of tuberculosis medical management services
17 provided.....25,245
18 e. Number of patients who complete tuberculosis
19 therapy at the A.G. Holley tuberculosis hospital.....90
20 f. Number of immunization services provided by county
21 public health departments.....1,629,815
22 g. Number of HIV/AIDS patient care services provided
23 to individuals.....28,193
24 5. ENVIRONMENTAL HEALTH SERVICES OUTCOME MEASURES.--
25 a. Food and waterborne disease cases per 1,000
26 facilities regulated by the department.....4.4
27 b. Overall sanitation and safety score in department
28 regulated facilities.....97.2%
29 c. Septic tank failure rate per 1,000 within 2 years
30 after system installation.....2.4
31 6. ENVIRONMENTAL HEALTH SERVICES OUTPUT MEASURES.--

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

1 2. CHILDREN'S SPECIAL HEALTH CARE OUTPUT MEASURES.--
 2 a. Number of children enrolled in CMS program Network
 3 (Medicaid and Non-Medicaid).....37,500
 4 b. Number of clients receiving services in the CMS
 5 program Early Intervention program.....29,000
 6 c. Number of children receiving Child Protection Team
 7 (CPT) assessments.....27,500
 8 (d) For the Health Care Practitioner and Access
 9 Program, the outcome measures, output measures, and associated
 10 performance standards with respect to funds provided in
 11 Specific Appropriations 572-592 are as follows:
 12 1. MEDICAL QUALITY ASSURANCE OUTCOME MEASURES.--
 13 a. Number of unlicensed individuals identified and
 14 referred to State Attorneys.....36
 15 b. Percent of health care practitioners' applications
 16 for licensure completed within 90 days.....100%
 17 2. MEDICAL QUALITY ASSURANCE OUTPUT MEASURES.--
 18 a. Number of unlicensed individuals investigated...364
 19 b. Number of initial health care practitioner licenses
 20 processed.....48,946
 21 c. Number of initial health care practitioner licenses
 22 issued.....43,531
 23 d. Number of licenses issued and renewed by mail
 24314,688
 25 3. COMMUNITY HEALTH RESOURCES OUTCOME MEASURES.--
 26 a. Percent of emergency medical service providers
 27 found to have a significant deficiency during licensure
 28 inspection.....8.5%
 29 b. Age-adjusted injury death rate per 100,000.....57
 30 c. Number of emergency medical service providers
 31 licensed annually.....249

1 d. Number of medical students who do a rotation in a
2 medically underserved area.....715
3 e. Number of persons who receive continuing education
4 services through Work Force Development.....16,400
5 4. COMMUNITY HEALTH RESOURCES OUTPUT MEASURES.--
6 a. Number of providers recruited for underserved areas
746
8 b. Number of brain and spinal cord injury victims
9 reintegrated to the community.....3,384
10 c. Number of emergency medical services providers
11 licensed and emergency medical technicians and paramedics
12 certified.....31,930
13 (e) For the Disability Determinations Program, the
14 outcome measures, output measures, and associated performance
15 standards with respect to funds provided in Specific
16 Appropriations 592A-592C are as follows:
17 1. DISABILITY BENEFITS DETERMINATIONS OUTCOME
18 MEASURE.--
19 a. Percent of Title II and XVI disability decisions
20 completed accurately as measured by the Social Security
21 Administration.....92%
22 2. DISABILITY BENEFITS DETERMINATIONS OUTPUT
23 MEASURE.--
24 a. Number of Title II and XVI disability decisions
25 completed.....212,489
26 (5) DEPARTMENT OF VETERANS' AFFAIRS.--
27 (a) For the Services to Veterans Program, the outcome
28 measures, output measures, and associated performance
29 standards with respect to funds provided in Specific
30 Appropriations 593-611 are as follows:
31 1. VETERANS' HOMES OUTCOME MEASURES.--

1	<u>a. Occupancy rate for veterans homes in operation for</u>	
2	<u>2 years or longer.....</u>	<u>75%</u>
3	<u>b. Percent of veterans' homes that received gold-star</u>	
4	<u>certification by AHCA.....</u>	<u>FY 2001-2002 LBR</u>
5	<u>2. VETERANS' HOMES OUTPUT MEASURE.--</u>	
6	<u>a. Number of veterans' homes beds available.....</u>	<u>390</u>
7	<u>3. VETERANS' CLAIMS OUTCOME MEASURE.--</u>	
8	<u>a. Percent of "ready to rate" claims submitted to</u>	
9	<u>USDVA compared to total claims submitted.....</u>	<u>2%</u>
10	<u>4. VETERANS' CLAIMS OUTPUT MEASURES.--</u>	
11	<u>a. Number of veterans served.....</u>	<u>195,000</u>
12	<u>b. Number of claims processed.....</u>	<u>15,500</u>
13	<u>5. VETERANS' FIELD SERVICES OUTCOME MEASURE.--</u>	
14	<u>a. Value of cost avoidance because of issue resolution</u>	
15	<u>.....</u>	<u>\$4,680,000</u>
16	<u>6. VETERANS' FIELD SERVICES OUTPUT MEASURE.--</u>	
17	<u>a. Number of veterans served (benefited) by issue</u>	
18	<u>resolution.....</u>	<u>240,000</u>
19	<u>7. EXECUTIVE DIRECTION AND SUPPORT SERVICES OUTCOME</u>	
20	<u>MEASURES.--</u>	
21	<u>a. Administrative cost as a percent of total agency</u>	
22	<u>costs.....</u>	<u>8%</u>
23	<u>b. Percent of time computer network is available for</u>	
24	<u>use or response time.....</u>	<u>85%</u>
25	<u>c. Number of veterans or eligible dependents enrolled</u>	
26	<u>in certified educational programs.....</u>	<u>27,000</u>
27	<u>d. Percent of veterans, families, and survivors aware</u>	
28	<u>of FDVA services.....</u>	<u>43%</u>
29	<u>e. Percent of schools certified after submission of</u>	
30	<u>application.....</u>	<u>100%</u>
31		

1 8. EXECUTIVE DIRECTION AND SUPPORT SERVICES OUTPUT
 2 MEASURES.--
 3 a. Number of constituents served.....559,000
 4 b. Value of veterans' education benefits paid
 5\$110,000,000
 6 c. Number of Florida education institution programs
 7 certified.....3,000
 8 d. Number of staff supported by the information
 9 technology service through networking, software, and hardware
 10 support.....540
 11 Section 31. The performance measures and standards
 12 established in this section for individual programs in public
 13 safety and judiciary agencies shall be applied to those
 14 programs for the 2000-2001 fiscal year. These performance
 15 measures and standards are directly linked to the
 16 appropriations made in the General Appropriations Act for
 17 Fiscal Year 2000-2001 as required by the Government
 18 Performance and Accountability Act of 1994.
 19 (1) DEPARTMENT OF CORRECTIONS.--
 20 (a) For the Administration Program, the outcome
 21 measures, output measures, and associated performance
 22 standards with respect to funds provided in Specific
 23 Appropriations 612-624 are as follows:
 24 1. EXECUTIVE DIRECTION & SUPPORT SERVICES OUTCOME
 25 MEASURE.--
 26 a. Administrative costs as a percent of total agency
 27 costs.....11.0%
 28 2. INFORMATION TECHNOLOGY OUTCOME MEASURE.--
 29 a. Percent of fully operational hours of Corrections
 30 Data Center.....97.0%
 31

1 (b) For the Security and Institutional Operations
2 Program, the outcome measures, output measures, and associated
3 performance standards with respect to funds provided in
4 Specific Appropriations 625-700 are as follows:
5 1. ADULT MALE CUSTODY OPERATIONS OUTCOME MEASURES.--
6 a. Number of escapes from the secure perimeter of
7 major institutions.....0
8 b. Number of batteries committed by inmates on one or
9 more persons per 1,000 inmates.....FY 2001-2002 LBR
10 c. Number of inmates receiving major disciplinary
11 reports per 1,000 inmates.....FY 2001-2002 LBR
12 d. Percent of random inmate drug tests that are
13 negative.....98.5%
14 2. ADULT FEMALE CUSTODY OPERATIONS OUTCOME 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 3. MALE YOUTHFUL OFFENDER OPERATIONS OUTCOME
24 MEASURES.--
25 a. Number of escapes from the secure perimeter of
26 major institutions.....0
27 b. Number of batteries committed by inmates on one or
28 more persons per 1,000 inmates.....FY 2001-2002 LBR
29 c. Number of inmates receiving major disciplinary
30 reports per 1,000 inmates.....FY 2001-2002 LBR
31

1 d. Percent of random inmate drug tests that are
2 negative.....98.5%
3 4. SPECIALTY INSTITUTION 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 5. RECEPTION CENTER OPERATIONS OUTCOME MEASURES.--
14 a. Number of escapes from the secure perimeter of
15 major institutions.....0
16 b. Number of batteries committed by inmates on one or
17 more persons per 1,000 inmates.....FY 2001-2002 LBR
18 c. Number of inmates receiving major disciplinary
19 reports per 1,000 inmates.....FY 2001-2002 LBR
20 d. Percent of random inmate drug tests that are
21 negative.....98.5%
22 6. PUBLIC SERVICE WORK SQUADS & WORK RELEASE
23 TRANSITION OUTCOME MEASURES.--
24 a. Number of available work assignments.....35,203
25 b. Number of inmates available for work assignments
26 FY 2001-2002
27 LBR
28 c. Percent of those available for work who are not
29 assigned.....1.4%
30 d. Percent of available inmates working.....83.0%
31 7. ROAD PRISONS OUTCOME MEASURE.--

1 a. Annual cost savings to the state for using inmate
2 labor for maintenance of state rights-of-way..FY 2001-2002 LBR
3 8. OFFENDER MANAGEMENT & CONTROL OUTCOME MEASURES.--
4 a. Percent of inmates who did not escape when assigned
5 outside a secure perimeter.....99.9%
6 b. Percent of inmates placed in a facility that
7 provides at least one of inmate's primary program needs.....FY
8 2001-2002 LBR
9 9. OFFENDER MANAGEMENT & CONTROL OUTPUT MEASURE.--
10 a. Number of new inmates received and oriented..26,831
11 10. EXECUTIVE DIRECTION & SUPPORT SERVICES OUTCOME
12 MEASURE.--
13 a. Percent of victim notifications that meet the
14 statutory time period requirements.....FY 2001-2002 LBR
15 11. EXECUTIVE DIRECTION & SUPPORT SERVICES OUTPUT
16 MEASURE.--
17 a. Percent of reported criminal incidents investigated
18 by Inspector General's Office.....FY 2001-2002 LBR
19 12. CORRECTIONAL FACILITIES MAINTENANCE & REPAIR
20 OUTCOME MEASURE.--
21 a. Square footage maintained in major institutions
2216.5 M
23 (c) For the Community Corrections Program, the outcome
24 measures, output measures, and associated performance
25 standards with respect to funds provided in Specific
26 Appropriations 701-736 are as follows:
27 1. PROBATION SUPERVISION OUTCOME MEASURES.--
28 a. Percent of offenders that successfully complete
29 their sentence or are still under supervision at the end of a
30 2-year measurement period.....56.9%
31

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 2. PROBATION SUPERVISION 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 3. DRUG OFFENDER PROBATION 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 4. DRUG OFFENDER PROBATION OUTPUT MEASURES.--
10 a. Number of monthly personal contacts with offenders
11 supervised in the community compared to the department
12 standard:
13 (I) Administrative.....FY 2001-2002 LBR
14 (II) Basic risk.....FY 2001-2002 LBR
15 (III) Enhanced risk.....FY 2001-2002 LBR
16 (IV) Intensive risk.....FY 2001-2002 LBR
17 (V) Close risk.....FY 2001-2002 LBR
18 5. PRETRIAL INTERVENTION OUTCOME MEASURES.--
19 a. Percent of offenders that successfully complete
20 their sentence or are still under supervision at the end of a
21 2-year measurement period.....56.9%
22 b. Status of offenders 2 years after the period of
23 supervision was imposed:
24 (I) Revoked:
25 (A) Number.....FY 2001-2002 LBR
26 (B) Percent.....FY 2001-2002 LBR
27 (II) Absconded:
28 (A) Number.....FY 2001-2002 LBR
29 (B) Percent.....FY 2001-2002 LBR
30
31

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

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

1 a. Substance abuse tests administered to offenders
2 being supervised in the community.....FY 2001-2002 LBR
3 12. OFFENDER MANAGEMENT & CONTROL OUTPUT MEASURE.--
4 a. Score sheets processed.....122,722
5 (d) For the Health Care Program, the outcome measures,
6 output measures, and associated performance standards with
7 respect to funds provided in Specific Appropriations 737-750
8 are as follows:
9 1. INMATE HEALTH SERVICES OUTCOME MEASURES.--
10 a. Health care grievances that are upheld:
11 (I) Number.....FY 2001-2002 LBR
12 (II) Percent.....3.0%
13 b. Number of suicides per 100,000 inmates compared to
14 the national average for correctional facilities/institutions:
15 (I) Within DOC.....FY 2001-2002 LBR
16 (II) National average.....FY 2001-2002 LBR
17 c. Comparison of per diems for General Medical
18 Services:
19 (I) DOC.....FY 2001-2002 LBR
20 (II) HMO.....FY 2001-2002 LBR
21 (III) Medicaid HMO.....FY 2001-2002 LBR
22 d. Comparison of per diems for Mental Health Services:
23 (I) DOC.....FY 2001-2002 LBR
24 (II) HMO.....FY 2001-2002 LBR
25 (III) Medicaid HMO.....FY 2001-2002 LBR
26 e. Comparison of per diems for hospitalization
27 contracts:
28 (I) DOC.....FY 2001-2002 LBR
29 (II) HMO.....FY 2001-2002 LBR
30 (III) Medicaid HMO.....FY 2001-2002 LBR
31

1 (e) For the Correctional Education and Programs
2 Program, the outcome measures, output measures, and associated
3 performance standards with respect to funds provided in
4 Specific Appropriations 751-766 are as follows:
5 1. ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION, AND
6 TREATMENT SERVICES OUTCOME MEASURES.--
7 a. Percent of community supervision offenders who have
8 completed drug treatment without subsequent recommitment to
9 community supervision or prison within 24 months after release
1093.2%
11 b. Percent of inmates who have completed drug
12 treatment without subsequent recommitment to community
13 supervision or prison within 24 months after release.....72.9%
14 c. Percent of inmates who need programs and
15 successfully complete Drug Abuse Education/Treatment programs
1646.0%
17 2. BASIC EDUCATION SKILLS OUTCOME MEASURES.--
18 a. Percent of inmates who successfully complete
19 Mandatory Literacy Programs.....52.0%
20 b. Percent of inmates who successfully complete GED
21 Education Programs.....14.0%
22 c. Percent of inmates who successfully complete
23 Vocational Education Programs.....32.0%
24 d. Percent of inmates who participate in Special
25 Education (Federal Law) Programs.....FY 2001-2002 LBR
26 e. Percent of inmates completing mandatory literacy
27 programs who score at or above 9th grade level on next Test
28 for Adult Basic Education (TABE).....16.0%
29 2. ADULT OFFENDER TRANSITION, REHABILITATION, AND
30 SUPPORT OUTCOME MEASURES.--
31

- 1 a. Percent of community supervision offenders who
- 2 successfully complete transition, rehabilitation, or support
- 3 programs without subsequent recommitment to community
- 4 supervision or prison for 24 months after release.....85.5%
- 5 b. Percent of inmates who successfully complete
- 6 transition, rehabilitation, or support programs without
- 7 subsequent recommitment to community supervision or prison for
- 8 24 months after release.....72.9%
- 9 3. ADULT OFFENDER TRANSITION, REHABILITATION, AND
- 10 SUPPORT OUTPUT MEASURES.--
- 11 a. Number of transition plans completed for inmates
- 12 released from prison.....FY 2001-2002 LBR
- 13 b. Percent of transition plans completed for inmates
- 14 released from prison.....FY 2001-2002 LBR
- 15 c. Percent of inmates participating in religious
- 16 programming.....FY
- 17 2001-2002 LBR
- 18 (2) JUSTICE ADMINISTRATION.--
- 19 (a) For the Justice Administrative Commission Program,
- 20 the outcome measures, output measures, and associated
- 21 performance standards with respect to funds provided in
- 22 Specific Appropriations 767-781 are as follows:
- 23 1. EXECUTIVE DIRECTION AND SUPPORT SERVICES OUTCOME
- 24 MEASURES.--
- 25 a. Administrative costs as a percentage of total
- 26 agency costs.....4.0%
- 27 b. Number of material/substantial audit findings
- 28 related to areas of direct JAC responsibility to its customers
- 29FY 2001-2002 LBR
- 30 c. Percent of invoices processed within statutory
- 31 timeframes.....FY

1 2001-2002 LBR

2 2. EXECUTIVE DIRECTION AND SUPPORT SERVICES OUTPUT

3 MEASURES.--

4 a. Number of budget amendments processed and agency

5 transfers processed.....FY 2001-2002 LBR

6 b. Number of accounting transactions (FLAIR) input..FY

7 2001-2002 LBR

8 c. Number of financial reports produced...FY 2001-2002

9 LBR

10 d. Number of reports prepared.....FY 2001-2002 LBR

11 e. Number of employee and position transactions

12 (COPES) processed by type.....FY 2001-2002 LBR

13 f. Number of IRM reports provided to the State

14 Technology Office..... FY 2001-2002 LBR

15 g. Number of JAC Staff users directly supported.....FY

16 2001-2002 LBR

17 h. Number of Public Records Requests..FY 2001-2002 LBR

18 (b) For the Criminal Prosecutions and Civil Actions

19 Program, the outcome measures, output measures, and associated

20 performance standards with respect to funds provided to each

21 State Attorney Office in Specific Appropriations 782-924 are

22 as follows:

23 1. OUTCOME MEASURES.--

24 a. Number of dispositions by trial verdicts, pleas,

25 nontrial, and otherwise disposed of.....FY 2001-2002 LBR

26 b. Percent of dispositions by trial verdicts, pleas,

27 nontrial, and otherwise disposed of.....FY 2001-2002 LBR

28 c. Offenders who qualify for enhanced sentencing for

29 whom state attorneys requested enhanced sentencing and the

30 number for whom judges ordered enhanced sentencing "Enhanced

31 Sentencing" includes Habitual Offender, Violent Habitual,

- 1 Violent Career Criminal, Prison Releasee Reoffender,
- 2 10-20-Life, and Three-Strikes statutes:
- 3 (I) Number.....FY 2001-2002 LBR
- 4 (II) Percent.....FY 2001-2002 LBR
- 5 d. Number of Baker Act hearings in which the
- 6 recommendation of the state attorney was supported by the
- 7 court.....FY 2001-2002 LBR
- 8 e. Cases in which restitution was recommended and
- 9 ordered:
- 10 (I) Number.....FY 2001-2002 LBR
- 11 (II) Percent.....FY 2001-2002 LBR
- 12 f. Cases in which child support was requested and
- 13 ordered:
- 14 (I) Number.....FY 2001-2002 LBR
- 15 (II) Percent.....FY 2001-2002 LBR
- 16 g. Percent of substantiated Bar grievances filed
- 17 annually.....0.0%
- 18 h. Annual attorney turnover rates....FY 2001-2002 LBR
- 19 i. Average years of prosecution experience..... FY
- 20 2001-2002 LBR
- 21 2. OUTPUT MEASURES.--
- 22 a. Number of criminal case referrals:
- 23 (I) Misdemeanor.....FY 2001-2002 LBR
- 24 (II) Felony.....FY 2001-2002 LBR
- 25 (III) Juvenile.....FY 2001-2002 LBR
- 26 b. Number of filings:
- 27 (I) Misdemeanor.....FY 2001-2002 LBR
- 28 (II) Felony.....FY 2001-2002 LBR
- 29 (III) Juvenile.....FY 2001-2002 LBR
- 30 c. Average number of referrals per attorney:
- 31 (I) Misdemeanor.....FY 2001-2002 LBR

- 1 (II) Felony.....FY 2001-2002 LBR
- 2 (III) Juvenile.....FY 2001-2002 LBR
- 3 d. Average number of filings per attorney:
- 4 (I) Misdemeanor.....FY 2001-2002 LBR
- 5 (II) Felony.....FY 2001-2002 LBR
- 6 (III) Juvenile.....FY 2001-2002 LBR
- 7 e. Number of cases investigated/reviewed..FY 2001-2002
- 8 LBR
- 9 f. Number of victim contacts and notifications..... FY
- 10 2001-2002 LBR
- 11 g. Number of witness contacts and notifications.... FY
- 12 2001-2002 LBR
- 13 h. Number of truancy interventions....FY 2001-2002 LBR
- 14 i. Number of citizen dispute mediations.. FY 2001-2002
- 15 LBR
- 16 j. Number of worthless check diversions.. FY 2001-2002
- 17 LBR
- 18 k. Number of domestic violence diversions..... FY
- 19 2001-2002 LBR
- 20 l. Number of statutory pretrial interventions..... FY
- 21 2001-2002 LBR
- 22 m. Number of cases referred to drug court.FY 2001-2002
- 23 LBR
- 24 n. Number of postconviction relief responses.....9,000
- 25 o. Number of Habeas Corpus responses..FY 2001-2002 LBR
- 26 p. Number of actions for the following:
- 27 (I) Public records requests.....FY 2001-2002 LBR
- 28 (II) Bond validations.....FY 2001-2002 LBR
- 29 (III) Expungements.....FY 2001-2002 LBR
- 30 (IV) Forfeiture.....FY 2001-2002 LBR
- 31 (V) Baker Act hearings.....FY 2001-2002 LBR

1 (VI) Bond estreatures.....FY 2001-2002 LBR
2 g. Number of sexual predator civil commitment
3 proceedings.....FY
4 2001-2002 LBR
5 r. Number of child welfare referrals received.....FY
6 2001-2002 LBR
7 s. Number of child support enforcement referrals....FY
8 2001-2002 LBR
9 (c) For the Public Defender Trial Program, the outcome
10 measures, output measures, and associated performance
11 standards with respect to funds provided to each Trial Public
12 Defender Office in Specific Appropriations 925-1044 are as
13 follows:
14 1. OUTCOME MEASURES.--
15 a. Percent of clients in custody contacted within 72
16 hours after appointment to a public defender.....90.0%
17 b. Percent of felony and misdemeanor cases resolved
18 within speedy trial rule unless dismissed.....90.0%
19 c. Percent of substantiated Bar grievances filed
20 annually.....0.0%
21 d. Average years of defense experience....FY 2001-2002
22 LBR
23 e. Annual attorney turnover rates.....9.0%
24 2. OUTPUT MEASURES.--
25 a. Number of criminal cases closed.....571,418
26 b. Number of civil cases closed.....18,650
27 c. Number of pleas.....FY 2001-2002 LBR
28 d. Number of trials.....FY 2001-2002 LBR
29 e. Number of cases nolle prossed or dismissed.....FY
30 2001-2002 LBR
31 f. Number of clients represented.....FY 2001-2002 LBR

1 g. Number of cases closed.....FY 2001-2002 LBR
2 h. Number of violation of probation hearings.....FY
3 2001-2002 LBR
4 i. Number of initial interviews for assigned cases..FY
5 2001-2002 LBR
6 (d) For the Public Defender Appellate Program, the
7 outcome measures, output measures, and associated performance
8 standards with respect to funds provided to each Appellate
9 Public Defender Office in Specific Appropriations 1045-1069
10 are as follows:
11 1. OUTCOME MEASURES.--
12 a. Percent of appeals resolved.....91.0%
13 b. Percent of substantiated Bar grievances filed
14 annually.....0.0%
15 c. Average years of defense experience....FY 2001-2002
16 LBR
17 d. Annual attorney turnover rates.....9.0%
18 2. OUTPUT MEASURES.--
19 a. Number of clients represented.....FY 2001-2002 LBR
20 b. Number of briefs filed.....FY 2001-2002 LBR
21 c. Number of writs filed.....FY 2001-2002 LBR
22 d. Number of cases closed.....4,739
23 (e) For the Capital Collateral Regional Counsels
24 Program, the outcome measures, output measures, and associated
25 performance standards with respect to funds provided to each
26 Appellate Public Defender Office in Specific Appropriations
27 1070-1092 are as follows:
28 1. OUTCOME MEASURES.--
29 a. Percent of cases in which postconviction motion,
30 postconviction appeal, federal habeas corpus motion, or
31

1 federal appeal is timely filed, without extension..... FY
2 2001-2002 LBR
3 b. Number of decisions by the court to release a death
4 row inmate..... FY 2001-2002 LBR
5 c. Number of new trials granted to death row inmates
6FY 2001-2002 LBR
7 d. Number of new sentencing hearings granted.....FY
8 2001-2002 LBR
9 e. Number of other appeals granted....FY 2001-2002 LBR
10 f. Percent of substantiated Bar grievances filed
11 annually.....0.0%
12 g. Annual attorney turnover rates....FY 2001-2002 LBR
13 h. Average years of postconviction experience.....FY
14 2001-2002 LBR
15 2. OUTPUT MEASURES.--
16 a. Number of death row public records requests
17 processed, as measured by number of record analyses made...180
18 b. Number of death row cases investigated/analyzed.139
19 c. Number of death row case requests for public
20 records made..... FY
21 2001-2002 LBR
22 d. Number of formal legal and background death row
23 case public record analyses made.....FY 2001-2002 LBR
24 e. Average number of hours per public records analysis
25FY 2001-2002
26 LBR
27 f. Number of death row cases investigated.FY 2001-2002
28 LBR
29 g. Number of witnesses and experts interviewed.....FY
30 2001-2002 LBR
31

1 h. Number of death penalty inmate contacts made....FY
2 2001-2002 LBR

3 i. Number of postconviction and appellate actions...FY
4 2001-2002 LBR

5 j. Number of issues raised by CCRC that are formally
6 considered by the courts.....FY 2001-2002 LBR

7 k. Percent of issues raised by CCRC that are formally
8 considered by the courts.....FY 2001-2002 LBR

9 l. Requested extensions of time granted following
10 court considerations:

11 (I) Number.....FY 2001-2002 LBR
12 (II) Percent.....FY 2001-2002 LBR

13 m. Number of CCRC court issues not ruled on by the
14 courts due to strength of at least one issue..FY 2001-2002 LBR

15 (3) DEPARTMENT OF JUVENILE JUSTICE.--

16 (a) For the Juvenile Detention Program, the outcome
17 measures, output measures, and associated performance
18 standards with respect to funds provided in Specific
19 Appropriations 1093-1101 are as follows:

20 1. DETENTION CENTERS OUTCOME MEASURES.--

21 a. Number of escapes from secure detention facilities
22 per 100,000 resident days.....0

23 b. Number of batteries per 100,000 resident days while
24 in secure detention:

25 (I) Youth on youth.....84
26 (II) Youth on staff.....20

27 c. Percent of youth who remain crime free while in
28 secure detention.....97.0%

29 2. DETENTION CENTERS OUTPUT MEASURE.--

30 a. Number of admissions to secure detention facilities
3161,844

1 3. HOME DETENTION OUTCOME MEASURE.--
2 a. Percent of successful completions without
3 committing a new law or contract violation, failure to appear,
4 an abscond, or contempt of court.....73.0%
5 4. HOME DETENTION OUTPUT MEASURES.--
6 a. Number of admissions into home detention.....35,549
7 b. Average daily population for home detention.....FY
8 2001-2002 LBR
9 (b) For the Probation and Community Corrections
10 Program, the outcome measures, output measures, and associated
11 performance standards with respect to funds provided in
12 Specific Appropriations 1102-1111 are as follows:
13 1. OUTCOME MEASURES.--
14 a. Percent of youth who remain crime free during
15 aftercare supervision.....65.0%
16 b. Percent of youth who remain crime free 1 year after
17 release from nonresidential commitment.....65.0%
18 c. Percent of youth who remain crime free 1 year after
19 release from probation.....79.0%
20 d. Percent of juveniles who remain crime free within 1
21 year after release from aftercare.....FY 2001-2002 LBR
22 e. Average time in days to make recommendations to the
23 State Attorney once the law enforcement report is received...9
24 2. OUTPUT MEASURES.--
25 a. Youth received at intake.....FY 2001-2002 LBR
26 b. Number of youth under aftercare supervision.....FY
27 2001-2002 LBR
28 c. Number of youth under probation supervision.....FY
29 2001-2002 LBR
30 d. Number of youth receiving nonresidential
31 delinquency rehabilitation services.....FY 2001-2002 LBR

1 e. Average annual community control and intake
2 caseload (agency standard is 32:1).....40:1
3 (c) For the Office of the Secretary/Assistant
4 Secretary for Administrative Services Program, the outcome
5 measures, output measures, and associated performance
6 standards with respect to funds provided in Specific
7 Appropriations 1112-1121A are as follows:
8 1. EXECUTIVE DIRECTION & SUPPORT SERVICES PROGRAM
9 OUTCOME MEASURE.--
10 a. Administrative costs as a percentage of total
11 agency costs.....7.5%
12 2. INFORMATION TECHNOLOGY OUTCOME MEASURE.--
13 a. Response time for youthful offender face sheet
14 inquiries in seconds (current is 75 seconds).....38
15 3. INFORMATION TECHNOLOGY OUTPUT MEASURE.--
16 a. Youth tracked by the Juvenile Justice Information
17 System.....488,387
18 (d) For the Residential Corrections Program, the
19 outcome measures, output measures, and associated performance
20 standards with respect to funds provided in Specific
21 Appropriations 1122-1139 are as follows:
22 1. NONSECURE 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 from nonsecure residential
26 commitment programs.....FY 2001-2002 LBR
27 c. Number of youth-on-youth batteries per 100 youth.FY
28 2001-2002 LBR
29 d. Number of youth-on-staff batteries per 100 youth.FY
30 2001-2002 LBR
31 e. Nonexempt contracts awarded on a competitive basis:

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

1 (I) Total number of youth served.....2,501
2 (II) Average daily population of youth served.....FY
3 2001-2002 LBR
4 b. Number of residential commitment beds on line....FY
5 2001-2002 LBR
6 (e) For the Prevention and Victim Services, the
7 outcome measures, output measures, and associated performance
8 standards with respect to funds provided in Specific
9 Appropriations 1140-1149A are as follows:
10 1. OUTCOME MEASURE.--
11 a. Percent of youth who remain crime free 6 months
12 after receiving prevention services.....85.0%
13 2. OUTPUT MEASURE.--
14 a. Number of youth served with prevention services
15 121,264
16 (4) DEPARTMENT OF LAW ENFORCEMENT.--
17 (a) For the Office of Executive Direction & Business
18 Support Program, the outcome measures, output measures, and
19 associated performance standards with respect to funds
20 provided in Specific Appropriations 1150-1160D are as follows:
21 1. OUTCOME MEASURE.--
22 a. Administrative costs as a percentage of total
23 agency costs.....5.1%
24 2. OUTPUT MEASURES.--
25 a. Number of internal investigations conducted.....100
26 b. Number of Florida law enforcement agencies
27 accredited/reaccredited.....25
28 c. Total number of accredited Florida law enforcement
29 agencies.....76
30 (b) For the Criminal Justice Investigations and
31 Forensic Science Program, the outcome measures, output

1 measures, and associated performance standards with respect to
2 funds provided in Specific Appropriations 1161-1174 are as
3 follows:

4 1. LABORATORY SERVICES OUTCOME MEASURES.--
5 a. Lab service requests completed:
6 (I) Number.....75,505
7 (II) Percent.....95.0%
8 b. Average number of days to complete lab service
9 requests by lab discipline:
10 (I) Toxicology.....30
11 (II) Chemistry.....FY 2001-2002 LBR
12 (III) Crime Scene.....39
13 (IV) Firearms.....FY 2001-2002 LBR
14 (V) Documents.....50
15 (VI) Automated Fingerprint Identification System
16 (AFIS)..... FY
17 2001-2002 LBR
18 (VII) Latents.....FY 2001-2002 LBR
19 (VIII) Serology/DNA.....150
20 (IX) Computer Evidence Recovery (CER).FY 2001-2002 LBR
21 (X) Microanalysis.....85
22 2. LABORATORY SERVICES OUTPUT MEASURES.--
23 a. Number of crime scenes processed.....600
24 b. Number of DNA samples added to DNA database..24,000
25 c. Number of expert witness appearances in court
26 proceedings.....1,815
27 3. INVESTIGATIVE SERVICES OUTCOME MEASURES.--
28 a. Percent of closed criminal investigations resolved
2987.0%
30 b. Criminal investigations closed resulting in an
31 arrest:

1	<u>(I) Number.....</u>	<u>826</u>
2	<u>(II) Percent.....</u>	<u>67.0%</u>
3	<u>4. INVESTIGATIVE SERVICES OUTPUT MEASURES.--</u>	
4	<u>a. Number of criminal investigations worked.....</u>	<u>2,878</u>
5	<u>b. Number of criminal investigations commenced... </u>	<u>1,549</u>
6	<u>c. Number of criminal investigations closed.....</u>	<u>1,314</u>
7	<u>d. Percent of criminal investigations closed.....</u>	<u>47.5%</u>
8	<u>e. Number of short-term investigative assists worked</u>	
9	<u>.....</u>	<u>1,578</u>
10	<u>5. MUTUAL AID & PROTECTIVE SERVICES OUTPUT MEASURES.--</u>	
11	<u>a. Number of background investigations performed.</u>	<u>3,500</u>
12	<u>b. Number of dignitaries provided with FDLE protective</u>	
13	<u>services.....</u>	<u>52</u>
14	<u>(c) For the Criminal Justice Information 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 1175-1182 are as follows:</u>	
18	<u>1. INFORMATION NETWORK SERVICES OUTCOME MEASURES.--</u>	
19	<u>a. Percent of responses from FCIC hot files that</u>	
20	<u>contain substantive information within defined timeframes</u>	
21	<u>.....</u>	<u>96.0%</u>
22	<u>b. Percent of time FCIC is running and accessible</u>	
23	<u>.....</u>	<u>99.5%</u>
24	<u>2. INFORMATION NETWORK SERVICES OUTPUT MEASURE.--</u>	
25	<u>a. Number of FCIC workstations networked.....</u>	<u>18,000</u>
26	<u>3. PREVENTION AND CRIME INFORMATION SERVICES OUTCOME</u>	
27	<u>MEASURES.--</u>	
28	<u>a. Percent response to criminal history record check</u>	
29	<u>customers within defined timeframes.....</u>	<u>92.0%</u>
30	<u>b. Percent of criminal history information records</u>	
31	<u>compiled accurately.....</u>	<u>83.0%</u>

1 4. PREVENTION AND CRIME INFORMATION SERVICES OUTPUT
2 MEASURES.--
3 a. Percent of criminal arrest information received
4 electronically (through AFIS) for entry into the criminal
5 history system.....80.0%
6 b. Number of responses to requests from criminal
7 history record checks.....1,580,000
8 c. Number of registered sexual predators/offenders
9 identified to the public.....16,603
10 d. Number of missing children cases worked through
11 MCIC.....625
12 e. Arrest/identification records created and
13 maintained.....FY 2001-2002
14 LBR
15 (d) For the Criminal Justice Professionalism Program,
16 the outcome measures, output measures, and associated
17 performance standards with respect to funds provided in
18 Specific Appropriations 1183-1190 are as follows:
19 1. TRAINING AND CERTIFICATION SERVICES OUTCOME
20 MEASURE.--
21 a. Percent of individuals who pass the basic
22 professional certification examination for law enforcement
23 officers, corrections officers, and correctional probation
24 officers.....75.0%
25 2. TRAINING AND CERTIFICATION SERVICES OUTPUT
26 MEASURES.--
27 a. Number of course curricula and examinations
28 developed or revised.....109
29 b. Number of examinations administered.....7,000
30 c. Number of individuals trained by the Florida
31 Criminal Justice Executive Institute.....604

1 d. Number of law enforcement officers trained by DARE
2155

3 3. COMPLIANCE SERVICES OUTCOME MEASURE.--

4 a. Percent of training schools in compliance with
5 standards.....100.0%

6 4. COMPLIANCE SERVICES OUTPUT MEASURES.--

7 a. Number of discipline referrals processed for state
8 & local LEOs and COs and CPOs pursuant to ch. 120, F.S...1,500

9 b. Number of program and financial compliance audits
10 performed.....3,155

11 c. Number of records audited to validate the accuracy
12 and completeness of ATMS2 record information.....3,000

13 d. Breath-testing instruments tested.....648

14 (e) For the Public Assistance Fraud Program, the
15 outcome measures, output measures, and associated performance
16 standards with respect to funds provided in Specific
17 Appropriations 1190A-1190E are as follows:

18 1. OUTCOME MEASURE.--

19 a. Amount of fraudulent benefits withheld as a result
20 of public assistance fraud investigations.....\$27.8M

21 2. OUTPUT MEASURE.--

22 a. Public assistance fraud investigations conducted
2311,476

24 (5) DEPARTMENT OF LEGAL AFFAIRS.--

25 (a) For the Office of Attorney General Program, the
26 outcome measures, output measures, and associated performance
27 standards with respect to funds provided in Specific
28 Appropriations 1191-1231 are as follows:

29 1. CIVIL ENFORCEMENT OUTCOME MEASURES.--

30 a. Percent of mediated open government cases resolved
31 in 3 weeks or less.....75.0%

1 b. Percent of lemon law cases resolved in less than 1
2 year.....99.0%
3 c. Percent of clients expressing satisfaction with
4 civil enforcement legal services.....FY 2001-2002 LBR
5 2. CIVIL ENFORCEMENT OUTPUT MEASURES.--
6 a. Number of active antitrust cases...FY 2001-2002 LBR
7 b. Number of active consumer fraud cases..FY 2001-2002
8 LBR
9 c. Number of active Medicaid fraud cases..FY 2001-2002
10 LBR
11 d. Number of active child support enforcement cases
12 FY 2001-2002
13 LBR
14 e. Number of active lemon law cases...FY 2001-2002 LBR
15 f. Number of active children's legal services cases
16 FY 2001-2002
17 LBR
18 g. Number of active civil rights cases....FY 2001-2002
19 LBR
20 h. Number of active eminent domain cases..FY 2001-2002
21 LBR
22 3. CONSTITUTIONAL LEGAL SERVICES OUTCOME MEASURE.--
23 a. Average number of days for opinion response.....29
24 4. CONSTITUTIONAL LEGAL SERVICES OUTPUT MEASURE.--
25 a. Opinions issued.....255
26 5. CRIMINAL AND CIVIL LITIGATION DEFENSE OUTCOME
27 MEASURE.--
28 a. Percent of clients expressing satisfaction with
29 criminal and civil litigation legal services.....90.0%
30 6. CRIMINAL AND CIVIL LITIGATION DEFENSE OUTPUT
31 MEASURES.--

- 1 a. Number of active tax cases.....FY 2001-2002 LBR
- 2 b. Number of active civil appellate cases.FY 2001-2002
- 3 LBR
- 4 c. Number of active inmate cases.....FY 2001-2002 LBR
- 5 d. Number of active state employment cases.....FY
- 6 2001-2002 LBR
- 7 e. Number of active tort cases.....FY 2001-2002 LBR
- 8 f. Number of active capital criminal cases.....FY
- 9 2001-2002 LBR
- 10 g. Number of active noncapital cases..FY 2001-2002 LBR
- 11 7. VICTIM SERVICES OUTCOME MEASURES.--
- 12 a. Average number of days from application to
- 13 eligibility determination.....51
- 14 b. Percent of counties receiving motor vehicle theft
- 15 grant funds that experienced a reduction in motor vehicle
- 16 theft incidents below 1994 levels compared to the statewide
- 17 average.....70.0%
- 18 8. VICTIM SERVICES OUTPUT MEASURES.--
- 19 a. Number of victim compensation claims paid.....7,000
- 20 b. Number of information and referral services
- 21 provided.....25,000
- 22 c. Number of VOCA grants funded.....250
- 23 d. Number of victims served through contract grants
- 24175,000
- 25 e. Number of motor vehicle theft grants funded.....40
- 26 f. Number of people attending training (crime
- 27 prevention).....4,918
- 28 g. Number of minority communities served with crime
- 29 prevention education and awareness programs.....8
- 30 9. EXECUTIVE DIRECTION & SUPPORT SERVICES OUTCOME
- 31 MEASURE.--

1 a. Annual attorney turnover rates.....FY 2001-2002 LBR
2 (b) For the Statewide Prosecution Program, the outcome
3 measures, output measures, and associated performance
4 standards with respect to funds provided in Specific
5 Appropriations 1232-1234 are as follows:
6 1. OUTCOME MEASURES.--
7 a. Conviction rate for defendants who reached final
8 adjudication.....90.0%
9 b. Annual attorney turnover rates.....FY 2001-2002 LBR
10 2. OUTPUT MEASURES.--
11 a. Number of law enforcement agencies assisted.....88
12 b. Total number of active cases, excluding drug cases
13FY 2001-2002
14 LBR
15 c. Total number of drug related multi-circuit
16 organized criminal cases.....50
17 (c) For the Florida Elections Commission Program, the
18 outcome measures, output measures, and associated performance
19 standards with respect to funds provided in Specific
20 Appropriations 1235-1237A are as follows:
21 1. OUTCOME MEASURE.--
22 a. Percent of cases that are closed within 12 months
2375.0%
24 2. OUTPUT MEASURE.--
25 a. Number of election complaints and automatic fine
26 cases.....485
27 (6) PAROLE COMMISSION.--
28 (a) For the Post-Incarceration Enforcement and
29 Victims-Rights Program, the outcome measures, output measures,
30 and associated performance standards with respect to funds
31 provided in Specific Appropriations 1238-1244 are as follows:

- 1 1. OUTCOME MEASURES.--
- 2 a. Parolees who have successfully completed their
- 3 supervision without revocation within the first 2 years:
- 4 (I) Number.....FY 2001-2002 LBR
- 5 (II) Percent.....FY 2001-2002 LBR
- 6 b. Percent of revocation cases completed within 90
- 7 days after final hearing.....FY 2001-2002 LBR
- 8 c. Percent of cases placed before the Parole
- 9 Commission/Clemency Board containing no factual errors...80.0%
- 10 2. OUTPUT MEASURES.--
- 11 a. Number of conditional release cases handled...5,311
- 12 b. Number of supervision reviews.....468
- 13 c. Number of revocation determinations.....3,005
- 14 d. Number of Clemency Board decisions supported..2,686
- 15 e. Number of Parole Release Decisions.FY 2001-2002 LBR
- 16 f. Number of Victims Contacted.....FY 2001-2002 LBR
- 17 Section 32. The performance measures and standards
- 18 established in this section for individual programs in natural
- 19 resources, environment, growth management, and transportation
- 20 agencies shall be applied to those programs for the 2000-2001
- 21 fiscal year. These performance measures and standards are
- 22 directly linked to the appropriations made in the General
- 23 Appropriations Act for Fiscal Year 2000-2001 as required by
- 24 the Government Performance and Accountability Act of 1994.
- 25 (1) DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES.--
- 26 (a) For the Office of the Commissioner and Division of
- 27 Administration, the outcome measures, output measures, and
- 28 associated performance standards with respect to funds
- 29 provided in Specific Appropriations 1245-1262D are as follows:
- 30 1. AGRICULTURAL LAW ENFORCEMENT OUTCOME MEASURE.--
- 31 a. Criminal investigations closure rate.....76%

- 1 2. AGRICULTURAL WATER POLICY COORDINATION OUTPUT
- 2 MEASURE.--
- 3 a. Number of water policy assists provided to
- 4 agricultural interests.....266
- 5 3. EXECUTIVE DIRECTION AND SUPPORT SERVICES OUTCOME
- 6 MEASURE.--
- 7 a. Administrative cost as a percent of total agency
- 8 costs.....6.17%
- 9 (b) For the Forest and Resource Protection Program,
- 10 the outcome measures, output measures, and associated
- 11 performance standards with respect to funds provided in
- 12 Specific Appropriations 1263-1279 are as follows:
- 13 1. LAND MANAGEMENT OUTCOME MEASURE.--
- 14 a. Percent of State Forest timber producing acres
- 15 adequately stocked and growing.....32%
- 16 2. LAND MANAGEMENT OUTPUT MEASURES.--
- 17 a. Number of forest acres and other lands managed by
- 18 the department and purchased by the state with approved
- 19 management plans.....907,860
- 20 b. Number of forest-related technical assists provided
- 21 to nonindustrial private land owners.....39,800
- 22 c. Number of person-hours spent responding to
- 23 emergency incidents other than wildfires.....8,000
- 24 d. Number of youths who fulfill Juvenile Justice
- 25 Forestry Youth Academy training program.....40
- 26 e. Number of acres of cooperative forest lands managed
- 27600,000
- 28 f. Number of hours of work provided by inmate work
- 29 camps.....315,000
- 30 3. WILDFIRE PREVENTION AND MANAGEMENT OUTCOME
- 31 MEASURES.--

- 1 a. Percent of acres of protected forest and wildlands
- 2 not burned by wildfires.....98.1%
- 3 b. Percent of threatened structures not burned by
- 4 wildfires.....99.7%
- 5 c. Percent of wildfires caused by humans.....80%
- 6 4. WILDFIRE PREVENTION AND MANAGEMENT OUTPUT
- 7 MEASURES.--
- 8 a. Number of wildfires detected and suppressed...3,800
- 9 b. Number of acres burned through prescribed burning
- 10 2 million
- 11 c. Number of person-hours of firefighting training
- 12 provided.....50,000
- 13 d. Number of acres of forest land protected from
- 14 wildfires.....25,100,000
- 15 (c) For the Food Safety and Quality Program, the
- 16 outcome measures, output measures, and associated performance
- 17 standards with respect to funds provided in Specific
- 18 Appropriations 1285-1295 are as follows:
- 19 1. DAIRY FACILITIES COMPLIANCE AND ENFORCEMENT OUTCOME
- 20 MEASURES.--
- 21 a. Percent of dairy establishments meeting food safety
- 22 and sanitation requirements.....80.77%
- 23 b. Percent of milk and milk products analyzed that
- 24 meet standards.....90.7%
- 25 2. DAIRY FACILITIES COMPLIANCE AND ENFORCEMENT OUTPUT
- 26 MEASURES.--
- 27 a. Number of milk and milk product analyses conducted
- 2870,000
- 29 b. Number of dairy establishments inspections...16,500
- 30 3. FOOD SAFETY INSPECTION AND ENFORCEMENT OUTCOME
- 31 MEASURES.--

- 1 a. Percent of food establishments meeting food safety
- 2 and sanitation requirements.....91.2%
- 3 b. Percent of food products analyzed that meet
- 4 standards.....91.4%
- 5 c. Percent of produce or other food samples analyzed
- 6 that meet pesticide residue standards.....97.7%
- 7 4. FOOD SAFETY INSPECTION AND ENFORCEMENT OUTPUT
- 8 MEASURES.--
- 9 a. Number of inspections of food establishments, dairy
- 10 establishments, and water vending machines.....65,500
- 11 b. Number of food analyses conducted.....43,000
- 12 c. Number of pesticide residue analyses conducted
- 13265,000
- 14 d. Number of food-related consumer assistance
- 15 investigations or actions.....3,500
- 16 e. Tons of poultry and shell eggs graded.....430,000
- 17 (d) For the Consumer Protection Program, the outcome
- 18 measures, output measures, and associated performance
- 19 standards with respect to funds provided in Specific
- 20 Appropriations 1296-1313B are as follows:
- 21 1. AGRICULTURAL ENVIRONMENTAL SERVICES OUTCOME
- 22 MEASURES.--
- 23 a. Percent of licensed pest control applicators
- 24 inspected that are in compliance with regulations.....78%
- 25 b. Percent of feed, seed, and fertilizer inspected
- 26 products in compliance with performance/quality standards..83%
- 27 c. Percent of licensed pesticide applicators inspected
- 28 that are in compliance.....76%
- 29 d. Number of reported human/equine disease cases
- 30 caused by mosquitoes.....2/40
- 31

1 2. AGRICULTURAL ENVIRONMENTAL SERVICES OUTPUT

2 MEASURES.--

3 a. Number of pest control; feed, seed, and fertilizer;

4 and pesticide inspections.....16,818

5 b. Number of complaints investigated/processed

6 relating to all entities regulated by the Division of

7 Agricultural Environmental Services.....1,225

8 c. Number of laboratory analyses performed on seed and

9 fertilizer and pesticide product and residue samples...217,591

10 d. Number of people served by mosquito control

11 activities.....14,500,000

12 3. CONSUMER PROTECTION SERVICES OUTCOME MEASURE.--

13 a. Percent of regulated entities (motor vehicle repair

14 shops, health studio, telemarketer, business opportunity,

15 dance studio, solicitation of contribution, sellers of travel,

16 & pawn shops) found operating in compliance of the consumer

17 protection laws.....91%

18 4. CONSUMER PROTECTION SERVICES OUTPUT MEASURES.--

19 a. Number of assists provided to consumers, not

20 including lemon law.....780,600

21 b. Number of lemon law assists made to consumers

2221,000

23 c. Number of complaints investigated/processed

24 relating to all entities regulated by the Division of Consumer

25 Services in the Consumer Protection Program.....12,190

26 d. Number of "no sales solicitation calls"

27 subscriptions processed.....103,000

28 e. Number of registered entities licensed by the

29 division.....35,607

30 5. STANDARDS AND PETROLEUM QUALITY INSPECTION OUTCOME

31 MEASURES.--

1	<u>a. Percent of LP Gas facilities found in compliance</u>	
2	<u>with safety requirements on first inspection.....</u>	20%
3	<u>b. Percent of amusement attractions found in full</u>	
4	<u>compliance with safety requirements on first inspections...</u>	40%
5	<u>c. Percent of regulated weighing and measuring</u>	
6	<u>devices, packages, and businesses with scanners in compliance</u>	
7	<u>with accuracy standards during initial inspection/testing...</u>	95%
8	<u>d. Percent of petroleum products meeting quality</u>	
9	<u>standards.....</u>	99.2%
10	<u>6. STANDARDS AND PETROLEUM QUALITY INSPECTION OUTPUT</u>	
11	<u>MEASURES.--</u>	
12	<u>a. Number of LP Gas facility inspections and</u>	
13	<u>reinspections conducted.....</u>	5,830
14	<u>b. Number of petroleum field inspections conducted</u>	
15	<u>.....</u>	185,000
16	<u>c. Number of petroleum lab test analyses performed</u>	
17	<u>.....</u>	172,000
18	<u>d. Number of amusement ride safety inspections</u>	
19	<u>conducted.....</u>	9,205
20	<u>e. Number of weights and measures inspections</u>	
21	<u>conducted.....</u>	64,000
22	<u>(e) For the Agricultural Economic Development Program,</u>	
23	<u>the outcome measures, output measures, and associated</u>	
24	<u>performance standards with respect to funds provided in</u>	
25	<u>Specific Appropriations 1314-1355E are as follows:</u>	
26	<u>1. FRUITS AND VEGETABLES INSPECTION AND ENFORCEMENT</u>	
27	<u>OUTCOME MEASURE.--</u>	
28	<u>a. Dollar value of fruit and vegetables that are</u>	
29	<u>shipped to other states or countries that are subject to</u>	
30	<u>mandatory inspection.....</u>	\$1,443,648,000
31		

1	<u>2. FRUITS AND VEGETABLES INSPECTION AND ENFORCEMENT</u>	
2	<u>OUTPUT MEASURE.--</u>	
3	<u>a. Number of tons of fruits and vegetables inspected</u>	
4	.....	13,781,717
5	<u>3. AGRICULTURAL PRODUCTS MARKETING OUTCOME MEASURES.--</u>	
6	<u>a. Total sales of agricultural and seafood products</u>	
7	<u>generated by tenants of state farmers markets.....</u>	\$202,206,000
8	<u>b. Dollar value of federal commodities and recovered</u>	
9	<u>food distributed.....</u>	\$50,246,102
10	<u>c. Florida agricultural products as a percent of the</u>	
11	<u>national market.....</u>	3.7%
12	<u>4. AGRICULTURAL PRODUCTS MARKETING OUTPUT MEASURES.--</u>	
13	<u>a. Number of buyers reached with agricultural</u>	
14	<u>promotion campaign messages.....</u>	1.73 billion
15	<u>b. Number of marketing assists provided to producers</u>	
16	<u>and businesses.....</u>	96,319
17	<u>c. Pounds of federal commodities and recovered food</u>	
18	<u>distributed.....</u>	75,816,366
19	<u>d. Number of leased square feet at State Farmers'</u>	
20	<u>Markets.....</u>	1,592,536
21	<u>e. Number of marketing assists provided to producers</u>	
22	<u>and businesses.....</u>	16,500
23	<u>5. AQUACULTURE OUTCOME MEASURES.--</u>	
24	<u>a. Shellfish illness reported from Florida shellfish</u>	
25	<u>products per 100,000 meals served.....</u>	0.331
26	<u>b. Percent of shellfish and crab processing facilities</u>	
27	<u>in significant compliance with permit and food safety</u>	
28	<u>regulations.....</u>	80%
29	<u>6. AQUACULTURE OUTPUT MEASURES.--</u>	
30	<u>a. Number of shellfish processing plant inspections</u>	
31	.....	700

1	<u>b. Number of available acres of harvestable shellfish</u>	
2	<u>waters.....</u>	<u>973,321</u>
3	<u>7. AGRICULTURAL INSPECTION STATIONS OUTCOME MEASURE.--</u>	
4	<u>a. Amount of revenue generated by Bills of Lading</u>	
5	<u>transmitted to the Department of Revenue from Agricultural</u>	
6	<u>Inspection stations.....</u>	<u>\$16,852,050</u>
7	<u>8. AGRICULTURAL INSPECTION STATIONS OUTPUT MEASURES.--</u>	
8	<u>a. Number of vehicles inspected at agricultural</u>	
9	<u>inspection stations.....</u>	<u>12,973,040</u>
10	<u>b. Number of vehicles inspected at agricultural</u>	
11	<u>inspection stations transporting agricultural or regulated</u>	
12	<u>commodities.....</u>	<u>3,222,791</u>
13	<u>c. Number of Bills of Lading transmitted to the</u>	
14	<u>Department of Revenue from agricultural inspection stations</u>	
15	<u>.....</u>	<u>78,000</u>
16	<u>9. ANIMAL PEST AND DISEASE CONTROL OUTCOME MEASURE.--</u>	
17	<u>a. Percent of livestock and poultry infected with</u>	
18	<u>specific transmissible diseases for which monitoring,</u>	
19	<u>controlling, and eradicating activities are established</u>	
20	<u>.....</u>	<u>0.00043%</u>
21	<u>10. ANIMAL PEST AND DISEASE CONTROL OUTPUT MEASURES.--</u>	
22	<u>a. Number of animal site inspections performed..</u>	<u>16,650</u>
23	<u>b. Number of animals tested or vaccinated.....</u>	<u>770,000</u>
24	<u>c. Number of animal-related diagnostic laboratory</u>	
25	<u>procedures performed.....</u>	<u>850,000</u>
26	<u>11. PLANT PEST AND DISEASE CONTROL OUTCOME MEASURES.--</u>	
27	<u>a. Percent of newly introduced pests and diseases</u>	
28	<u>prevented from infesting Florida plants to a level where</u>	
29	<u>eradication is biologically or economically unfeasible...80.8%</u>	
30	<u>b. Percent of commercial citrus acres free of citrus</u>	
31	<u>canker.....</u>	<u>98.5%</u>

- 1 12. PLANT PEST AND DISEASE CONTROL OUTPUT MEASURES.--
- 2 a. Number of plant, fruit fly trap and honeybee
- 3 inspections performed.....3,768,166
- 4 b. Number of commercial citrus acres surveyed for
- 5 citrus canker.....560,000
- 6 c. Millions of sterile med flies released.....3,412
- 7 d. Number of acres where plant pest and disease
- 8 eradication or control efforts were undertaken.....100,000
- 9 e. Number of plant, soil, insect, and other organism
- 10 samples processed for identification or diagnosis.....407,000
- 11 f. Number of cartons of citrus certified as fly-free
- 12 for export.....10,014,270
- 13 (2) DEPARTMENT OF COMMUNITY AFFAIRS.--
- 14 (a) For the Office of the Secretary Program, the
- 15 outcome measures, output measures, and associated performance
- 16 standards with respect to funds provided in Specific
- 17 Appropriations 1356-1372 are as follows:
- 18 1. LAND ADMINISTRATION OUTCOME MEASURES.--
- 19 a. Percent of local government participation in land
- 20 acquisition programs.....FY 2001-2002 LBR
- 21 b. Percent of local government participation in land
- 22 acquisition programs acquiring open space in urban cores....FY
- 23 2001-2002 LBR
- 24 2. LAND ADMINISTRATION OUTPUT MEASURES.--
- 25 a. Number of project grant applications reviewed....FY
- 26 2001-2002 LBR
- 27 b. Number of grants awarded.....FY 2001-2002 LBR
- 28 c. Number of project applications receiving technical
- 29 assistance..... FY 2001-2002 LBR
- 30 d. Number of active projects monitored....FY 2001-2002
- 31 LBR

1 e. Number of parcels appraised, negotiated, and closed
2 FY 2001-2002
3 LBR
4 3. FLORIDA COASTAL MANAGEMENT OUTCOME MEASURE.--
5 a. Number of local governments participating in
6 coastal management programs to protect, maintain, and develop
7 coastal resources through a coordinated effort....FY 2001-2002
8 LBR
9 4. FLORIDA COASTAL MANAGEMENT OUTPUT MEASURES.--
10 a. Number of projects reviewed that do not require
11 problem resolution.....FY 2001-2002 LBR
12 b. Number of projects reviewed that do require some
13 problem resolution.....FY 2001-2002 LBR
14 c. Number of projects funded.....FY 2001-2002 LBR
15 d. Number of individuals trained.....FY 2001-2002 LBR
16 5. EXECUTIVE DIRECTION AND SUPPORT SERVICES OUTCOME
17 MEASURE.--
18 a. Maximum threshold of administrative costs expressed
19 as a percent of total program costs.....FY 2001-2002 LBR
20 (b) For the Community Planning and Protection Program,
21 the outcome measures, output measures, and associated
22 performance standards with respect to funds provided in
23 Specific Appropriation 1373-1378A are as follows:
24 1. OUTPUT MEASURES.--
25 a. Number of plans reviewed.....FY 2001-2002 LBR
26 b. Number of plan changes processed...FY 2001-2002 LBR
27 c. Number of local government evaluation and appraisal
28 report reviews completed.....FY 2001-2002 LBR
29 d. Number of grants administered.....FY 2001-2002 LBR
30 e. Number of technical assistance initiatives
31 completed..... FY

1 2001-2002 LBR

2 f. Number of plans adequately addressing disaster

3 mitigation..... FY

4 2001-2002 LBR

5 g. Number of developments of regional impact managed

6FY 2001-2002 LBR

7 h. Number of Area of Critical State Concern

8 development orders reviewed and final orders issued.....FY

9 2001-2002 LBR

10 (c) For the Emergency Response Management Program, the

11 outcome measures, output measures, and associated performance

12 standards with respect to funds provided in Specific

13 Appropriations 1379-1416 are as follows:

14 1. PREDISASTER MITIGATION OUTCOME MEASURE.--

15 a. Number of dollars saved by mitigating repetitive

16 losses due to flood damage.....FY 2001-2002 LBR

17 2. PREDISASTER MITIGATION OUTPUT MEASURES.--

18 a. Number of predisaster mitigation grants awarded to

19 state and local governments.....FY 2001-2002 LBR

20 b. Number of applicants provided technical assistance

21 FY

22 2001-2002 LBR

23 c. Number of communities audited and receiving

24 technical assistance in accord with the National Flood

25 Insurance Program.....FY 2001-2002 LBR

26 d. Number of Flood Mitigation Assistance Program

27 grants awarded..... FY 2001-2002 LBR

28 3. EMERGENCY PLANNING OUTCOME MEASURE.--

29 a. Percent of counties with above average ability to

30 respond to emergencies.....FY 2001-2002 LBR

31 4. EMERGENCY PLANNING OUTPUT MEASURES.--

- 1 a. Number of technical assistance contacts to state
- 2 and local government regarding capability assessments for
- 3 readiness.....FY 2001-2002 LBR
- 4 b. Number of personnel trained in emergency
- 5 preparedness..... FY
- 6 2001-2002 LBR
- 7 c. Number of plans, reports, and procedures maintained
- 8 in coordinating with federal and state emergency management
- 9 organizations..... FY
- 10 2001-2002 LBR
- 11 d. Number of signatories maintained regarding the
- 12 Statewide Mutual Aid Agreement.....FY 2001-2002 LBR
- 13 e. Number of public hurricane shelters evaluated...FY
- 14 2001-2002 LBR
- 15 f. Number of organizations awarded funds..FY 2001-2002
- 16 LBR
- 17 g. Number of funding applications processed.....FY
- 18 2001-2002 LBR
- 19 5. EMERGENCY RECOVERY OUTCOME MEASURE.--
- 20 a. Number of months required for communities to
- 21 completely recover from a disaster.....FY 2001-2002 LBR
- 22 6. EMERGENCY RECOVERY OUTPUT MEASURES.--
- 23 a. Number of financial assistance recovery grants to
- 24 eligible local entities.....FY 2001-2002 LBR
- 25 b. Number of mitigation agreements with local entities
- 26 managed..... FY 2001-2002 LBR
- 27 c. Number of hurricane shelters created...FY 2001-2002
- 28 LBR
- 29 d. Number of projects requiring National Environmental
- 30 Policy Act review.....FY 2001-2002 LBR
- 31

- 1 e. Number of postdisaster assessments conducted.....FY
- 2 2001-2002 LBR
- 3 f. Number of outreach team members deployed.....FY
- 4 2001-2002 LBR
- 5 g. Number of project inspections performed.....FY
- 6 2001-2002 LBR
- 7 7. EMERGENCY RESPONSE OUTCOME MEASURE.--
- 8 a. Percent of events in which the affected population
- 9 is warned within an appropriate timeframe in relation to the
- 10 disaster/event..... FY 2001-2002
- 11 LBR
- 12 8. EMERGENCY RESPONSE OUTPUT MEASURES.--
- 13 a. Operations Center is activated at Level 2 or above
- 14 for local government emergency needs.....FY 2001-2002 LBR
- 15 b. Number of incidents reported to the State Warning
- 16 Point..... FY
- 17 2001-2002 LBR
- 18 c. Number of requests from local governments and
- 19 allied agencies for assistance.....FY 2001-2002 LBR
- 20 d. Number of predisaster mitigation grants awarded..FY
- 21 2001-2002 LBR
- 22 e. Population covered in NOAA weather radio
- 23 transmission areas..... FY 2001-2002 LBR
- 24 9. HAZARDOUS MATERIALS COMPLIANCE OUTCOME MEASURE.--
- 25 a. Percent of facilities in compliance with hazardous
- 26 materials requirements.....FY 2001-2002 LBR
- 27 10. HAZARDOUS MATERIALS COMPLIANCE OUTPUT MEASURES.--
- 28 a. Number of facility files researched for compliance
- 29 verification..... FY 2001-2002 LBR
- 30 b. Number of Community Right to Know requests
- 31 fulfilled..... FY

1 2001-2002 LBR

2 c. Number of facility risk management audits conducted

3 FY

4 2001-2002 LBR

5 d. Number of financial agreements maintained.....FY

6 2001-2002 LBR

7 (d) For the Housing and Community Revitalization

8 Program, the outcome measures, output measures, and associated

9 performance standards with respect to funds provided in

10 Specific Appropriations 1417-1441A are as follows:

11 1. AFFORDABLE HOUSING AND NEIGHBORHOOD REDEVELOPMENT

12 OUTCOME MEASURES.--

13 a. Number of neighborhoods improved and assisted

14 through community development block grant programs,

15 empowerment zone programs, urban infill programs, affordable

16 housing programs, and long-term redevelopment programs.....FY

17 2001-2002 LBR

18 b. Number of jobs created/retained through community

19 development block grant programs.....FY 2001-2002 LBR

20 2. AFFORDABLE HOUSING AND NEIGHBORHOOD REDEVELOPMENT

21 OUTPUT MEASURES.--

22 a. Number of grants administered for affordable

23 housing..... FY

24 2001-2002 LBR

25 b. Number of redevelopment plans developed.....FY

26 2001-2002 LBR

27 c. Number of grant awards managed....FY 2001-2002 LBR

28 d. Number of people trained/served....FY 2001-2002 LBR

29 3. BUILDING CODE COMPLIANCE AND HAZARD MITIGATION

30 OUTCOME MEASURE.--

31

1 a. Percent of local governments that have a building
2 code program rated at or above a specified level of
3 effectiveness by a recognized rating organization.FY 2001-2002
4 LBR

5 4. BUILDING CODE COMPLIANCE AND HAZARD MITIGATION
6 OUTPUT MEASURES.--

7 a. Number of partners assisted.....FY 2001-2002 LBR
8 b. Number of code amendments promulgated..FY 2001-2002
9 LBR

10 c. Number of permits issued for manufactured buildings
11 FY
12 2001-2002 LBR

13 d. Number of grants managed.....FY 2001-2002 LBR

14 5. PUBLIC SERVICE AND ENERGY INITIATIVES OUTCOME
15 MEASURE.--

16 a. Number of households benefiting from services
17 provided by community development block grant programs,
18 community services, LIHEP, weatherization, and energy programs
19FY 2001-2002 LBR

20 6. PUBLIC SERVICE AND ENERGY INITIATIVES OUTPUT
21 MEASURES.--

22 a. Number of public service grants administered.....FY
23 2001-2002 LBR

24 b. Number of energy efficient demonstration grants
25 administered..... FY 2001-2002 LBR

26 (e) For the Florida Housing Finance Corporation
27 Program, the outcome measures, output measures, and associated
28 performance standards with respect to funds provided in
29 Specific Appropriations 1458-1462 are as follows:

30 1. OUTCOME MEASURES.--
31

- 1 a. Percent of dollars that are targeted to
- 2 farmworkers, elderly, and fishworkers.....FY 2001-2002 LBR
- 3 b. Ratio of nonstate funding to state-appropriated
- 4 dollars..... FY
- 5 2001-2002 LBR
- 6 c. Percent of units exceeding statutory set-asides..FY
- 7 2001-2002 LBR
- 8 2. OUTPUT MEASURES.--
- 9 a. Number of applications processed...FY 2001-2002 LBR
- 10 b. Number of local governments under compliance
- 11 monitoring for the State Housing Initiatives Partnership
- 12 (SHIP) program.....114
- 13 c. Number of local governments served.FY 2001-2002 LBR
- 14 d. Executive direction and support services costs as a
- 15 percent of total program costs.....FY 2001-2002 LBR
- 16 (3) DEPARTMENT OF ENVIRONMENTAL PROTECTION.--
- 17 (a) For the Division of Administrative Services, the
- 18 outcome measures, output measures, and associated performance
- 19 standards with respect to funds provided in Specific
- 20 Appropriations 1463-1474 are as follows:
- 21 1. EXECUTIVE DIRECTION AND SUPPORT SERVICES OUTCOME
- 22 MEASURE.--
- 23 a. Administrative costs as a percent of total agency
- 24 costs.....5.12%
- 25 (b) For the State Lands Program, the outcome measures,
- 26 output measures, and associated performance standards with
- 27 respect to funds provided in Specific Appropriations 1475-1506
- 28 are as follows:
- 29 1. INVASIVE PLANT CONTROL OUTPUT MEASURES.--
- 30 a. Number of new acres of public land where invasive,
- 31 exotic, upland plants are controlled and maintained.....7,000

1	<u>b. Number of acres of public water bodies treated</u>	
2	.....	40,165
3	<u>c. Number of acres of upland plants controlled...</u>	4,285
4	<u>2. LAND ADMINISTRATION OUTPUT MEASURES.--</u>	
5	<u>a. Percent of parcels acquired within the agreed upon</u>	
6	<u>time limit.....</u>	70%
7	<u>b. Appraised value as a percent of purchase price for</u>	
8	<u>parcels.....</u>	92%
9	<u>c. Number of appraisals certified.....</u>	500
10	<u>d. Number of maps certified.....</u>	80
11	<u>e. Number of appraisals completed on projects on</u>	
12	<u>current list (as amended).....</u>	500
13	<u>f. Number of parcels (ownerships) negotiated....</u>	4,397
14	<u>g. Number of parcels (ownerships) closed.....</u>	1,281
15	<u>3. LAND MANAGEMENT OUTCOME MEASURES.--</u>	
16	<u>a. Percent of easements, leases, and other requests</u>	
17	<u>completed by maximum time frames prescribed.....</u>	75%
18	<u>b. Percent of all land management plans completed</u>	
19	<u>within statutory timeframes.....</u>	70%
20	<u>4. LAND MANAGEMENT OUTPUT MEASURE.--</u>	
21	<u>a. Number of leases developed by the department....</u>	500
22	<u>(c) For the Water Resource Management Program, the</u>	
23	<u>outcome measures, output measures, and associated performance</u>	
24	<u>standards with respect to funds provided in Specific</u>	
25	<u>Appropriations 1568-1596D are as follows:</u>	
26	<u>1. BEACH MANAGEMENT OUTCOME MEASURE.--</u>	
27	<u>a. Percent of miles of critically eroding beaches</u>	
28	<u>restored or maintained.....</u>	49%
29	<u>2. BEACH MANAGEMENT OUTPUT MEASURE.--</u>	
30	<u>a. Number of coastal construction permits processed</u>	
31	.....	1,652

1	<u>3. WATER RESOURCE PROTECTION AND RESTORATION OUTCOME</u>
2	<u>MEASURES.--</u>
3	<u>a. Percent of rivers that meet designated uses.....92%</u>
4	<u>b. Percent of lakes that meet designated uses.....87%</u>
5	<u>c. Percent of estuaries that meet designated uses..95%</u>
6	<u>d. Percent of groundwater that meets designated uses</u>
7	<u>.....85%</u>
8	<u>e. Percent of drinking water that meets designated</u>
9	<u>uses.....90%</u>
10	<u>f. Percent of the state's water segments that meet</u>
11	<u>designated uses.....89%</u>
12	<u>g. Wetland acres authorized by permit to be</u>
13	<u>impacted/acres required to be created, enhanced, restored, or</u>
14	<u>preserved.....FY 2001-2002 LBR</u>
15	<u>h. Percent of mines in significant compliance with</u>
16	<u>restoration plan.....95%</u>
17	<u>i. Percent of public water systems with no significant</u>
18	<u>public health drinking water quality problems.....93.5%</u>
19	<u>4. WATER RESOURCE PROTECTION AND RESTORATION OUTPUT</u>
20	<u>MEASURES.--</u>
21	<u>a. Number of mining inspections.....400</u>
22	<u>b. Number of water resource permits processed...18,500</u>
23	<u>c. Number of regulatory inspections conducted...17,000</u>
24	<u>d. Number of technical assistance, public education,</u>
25	<u>and outreach contacts made.....4,250</u>
26	<u>e. Number of water resource protection and restoration</u>
27	<u>projects funded.....50</u>
28	<u>f. Percent reduction in phosphorus loadings to Lake</u>
29	<u>Okeechobee..... FY 2001-2002 LBR</u>
30	<u>g. Number of Total Maximum Daily Loads adopted.....FY</u>
31	<u>2001-2002 LBR</u>

1 5. WATER SUPPLY OUTCOME MEASURE.--

2 a. Reclaimed water (reuse) capacity as percent of

3 total wastewater capacity.....45%

4 6. WATER SUPPLY OUTPUT MEASURE.--

5 a. Number of alternative water supply projects funded

69

7 (d) For the Waste Management Program, the outcome

8 measures, output measures, and associated performance

9 standards with respect to funds provided in Specific

10 Appropriations 1597-1633B are as follows:

11 1. WASTE CLEANUP OUTCOME MEASURES.--

12 a. Cumulative percent of petroleum contaminated

13 program sites with cleanup completed.....19%

14 b. Cumulative percent of dry-cleaning contaminated

15 sites with cleanup completed.....1%

16 c. Cumulative percent of other contaminated sites with

17 cleanup completed.....62%

18 d. Percent of hazardous waste sites cleaned up....18%

19 2. WASTE CLEANUP OUTPUT MEASURES.--

20 a. Number of petroleum program contaminated sites

21 being cleaned up.....2,668

22 b. Number of known contaminated hazardous waste sites

23 being cleaned up.....200

24 3. WASTE CONTROL OUTCOME MEASURES.--

25 a. Percent of regulated petroleum storage tank

26 facilities in significant compliance with state regulations

2789%

28 b. Percent of inspected facilities that generate,

29 treat, store, or dispose of hazardous waste in significant

30 compliance.....96%

31

- 1 c. Cumulative percent of petroleum contaminated
- 2 non-program sites with cleanup completed.....65%
- 3 d. Percent of inspected permitted solid waste
- 4 facilities in significant compliance.....96%
- 5 e. Percent of municipal solid waste managed by
- 6 recycling/waste-to-energy/landfilling.....38%/16%/46%
- 7 4. WASTE CONTROL OUTPUT MEASURES.--
- 8 a. Number of storage tank facilities inspected..16,123
- 9 b. Percent of storage tank facilities inspected....85%
- 10 c. Number of solid and hazardous waste permits,
- 11 variances, exemptions, certifications, and registrations
- 12 processed.....331
- 13 d. Number of solid and hazardous waste compliance
- 14 assurance inspections conducted.....2,800
- 15 e. Number of petroleum storage systems compliance
- 16 inspections conducted.....16,123
- 17 f. Number of pollution prevention assessments
- 18 conducted at businesses and government facilities.....32
- 19 g. Number of pollution site technical reviews
- 20 conducted.....1,045
- 21 h. Number of known contaminated sites being cleaned up
- 22 by responsible parties.....1,091
- 23 (e) For the Recreation and Parks Program, the outcome
- 24 measures, output measures, and associated performance
- 25 standards with respect to funds provided in Specific
- 26 Appropriations 1634-1666 are as follows:
- 27 1. LAND MANAGEMENT OUTCOME MEASURE.--
- 28 a. Acres designated as part of the Florida Greenways
- 29 and Trails system.....102,970
- 30 2. LAND MANAGEMENT OUTPUT MEASURE.--
- 31

1 a. Number of technical assists provided to local
 2 government to promote Greenways and Trails.....33
 3 3. RECREATIONAL ASSISTANCE TO LOCAL GOVERNMENTS OUTPUT
 4 MEASURE.--
 5 a. Number of recreational grants to local governments
 6 for recreational facilities and land acquisition.....34
 7 4. STATE PARK OPERATIONS OUTCOME MEASURE.--
 8 a. Attendance at state parks.....15,000,000
 9 5. STATE PARK OPERATIONS OUTPUT MEASURES.--
 10 a. Number of state park sites managed.....152
 11 b. Number of acres managed.....515,111
 12 6. COASTAL AND AQUATIC MANAGED AREAS OUTPUT MEASURE.--
 13 a. Increase in the number of degraded acreage in state
 14 buffer enhanced or restored.....7,778
 15 (f) For the Air Resources Management Program, the
 16 outcome measures, output measures, and associated performance
 17 standards with respect to funds provided in Specific
 18 Appropriations 1667-1685 are as follows:
 19 1. AIR ASSESSMENT OUTCOME MEASURES.--
 20 a. Percent of time that monitored population breathes
 21 good or moderate quality air.....98.5%
 22 b. Percent of population living in areas monitored for
 23 air quality.....86%
 24 2. AIR ASSESSMENT OUTPUT MEASURES.--
 25 a. Number of monitors operated by the department and
 26 local programs.....240
 27 b. Number of emission points reviewed and analyzed
 285,350
 29 3. AIR POLLUTION PREVENTION OUTCOME MEASURES.--
 30 a. Pounds of NOx air emissions per capita.....128.72
 31 b. Pounds of SO2 air emissions per capita.....100.49

1 c. Pounds of CO air emissions per capita.....542.51
 2 d. Pounds of VOC air emissions per capita.....108.05
 3 e. Percent of Title V facilities in significant
 4 compliance with state regulations.....95%
 5 4. AIR POLLUTION PREVENTION OUTPUT MEASURES.--
 6 a. Number of air permits issued.....1,292
 7 b. Number of facility inspections.....6,477
 8 5. UTILITIES SITING AND COORDINATION OUTCOME
 9 MEASURE.--
 10 a. Percent of energy facilities certified within
 11 statutory timeframes.....85%
 12 (g) For the Law Enforcement Program, the outcome
 13 measures, output measures, and associated performance
 14 standards with respect to funds provided in Specific
 15 Appropriations 1686-1715B are as follows:
 16 1. ENVIRONMENTAL INVESTIGATION OUTPUT MEASURE.--
 17 a. Number of investigations closed.....227
 18 2. PATROL ON STATE LANDS OUTCOME MEASURE.--
 19 a. Criminal incidents per 100,000 state park visitors
 2030
 21 3. PATROL ON STATE LANDS OUTPUT MEASURE.--
 22 a. Number of patrol hours on state lands.....71,936
 23 4. EMERGENCY RESPONSE OUTCOME MEASURE.--
 24 a. Gallons of pollutant discharge per capita...189,868
 25 5. EMERGENCY RESPONSE OUTPUT MEASURES.--
 26 a. Number of sites/spills remediated.....533
 27 b. Number of incidents reported.....2,700
 28 (4) FISH AND WILDLIFE CONSERVATION COMMISSION.--
 29 (a) For the Executive Director and Division of
 30 Administration, the outcome measures, output measures, and
 31

1 associated performance standards with respect to funds
2 provided in Specific Appropriations 1716-1749C are as follows:
3 1. STANDARDS AND LICENSURE OUTCOME MEASURES.--
4 a. Percent change in licensed anglers.....3%
5 b. Percent change in the number of licensed hunters.0%
6 2. STANDARDS AND LICENSURE OUTPUT MEASURES.--
7 a. Number of licensed anglers.....1,712,711
8 b. Number of licensed hunters.....167,798
9 3. OUTDOOR EDUCATION AND INFORMATION OUTCOME
10 MEASURES.--
11 a. Percent of total students meeting minimum standards
12 for graduation.....88%
13 b. Number of hunting accidents.....23
14 4. OUTDOOR EDUCATION AND INFORMATION OUTPUT
15 MEASURES.--
16 a. Number of students graduating hunter education
17 courses.....10,514
18 b. Number of written conservation education materials
19 provided to citizens.....6,538,965
20 5. MARINE AND WILDLIFE HABITAT CONSERVATION OUTCOME
21 MEASURE.--
22 a. Percent of critical habitat (hot spots) protected
23 through land acquisition, lease, or management contract....38%
24 6. EXECUTIVE DIRECTION AND SUPPORT SERVICES OUTCOME
25 MEASURE.--
26 a. Administrative costs as a percent of total agency
27 costs.....5.7%
28 (b) For the Law Enforcement Program, the outcome
29 measures, output measures, and associated performance
30 standards with respect to funds provided in Specific
31 Appropriations 1750-1765 are as follows:

1 1. WILDLIFE, MARINE, AND BOATING LAW ENFORCEMENT

2 OUTCOME MEASURE.--

3 a. Overall conviction rate.....FY 2001-2002 LBR

4 2. WILDLIFE, MARINE, AND BOATING LAW ENFORCEMENT

5 OUTPUT MEASURES.--

6 a. Total number of violations.....FY 2001-2002 LBR

7 b. Number of felony violations.....FY 2001-2002 LBR

8 c. Total number of hours spent in preventative patrol

9 and investigations (not including Marine Patrol).....616,566

10 d. Total number of hours spent on land (not including

11 Marine Patrol).....536,936

12 e. Total number of hours spent on water (not including

13 Marine Patrol).....71,056

14 f. Total number of hours spent in air (not including

15 Marine Patrol).....8,474

16 g. Total number of investigations closed (not

17 including Marine Patrol).....750

18 h. Number of inspections of licensed and permitted

19 captive wildlife facilities.....4,446

20 i. Number of vessel safety inspections (not including

21 Marine Patrol).....154,408

22 j. Total number of boating accidents investigated...FY

23 2001-2002 LBR

24 k. Total number of boating fatalities investigated..FY

25 2001-2002 LBR

26 l. Number of flight hours provided.....3,650

27 (c) For the Wildlife Management Program, the outcome

28 measures, output measures, and associated performance

29 standards with respect to funds provided in Specific

30 Appropriations 1766-1781B are as follows:

31 1. WILDLIFE MANAGEMENT OUTCOME MEASURES.--

- 1 a. Percent of satisfied hunters.....75%
- 2 b. Percent of wildlife species whose biological status
- 3 is stable or improving.....70%
- 4 2. WILDLIFE MANAGEMENT OUTPUT MEASURES.--
- 5 a. Number of acres managed for wildlife.....4,750,000
- 6 b. Number of wildlife technical assists provided...325
- 7 (d) For the Freshwater Fisheries Management Program,
- 8 the outcome measures, output measures, and associated
- 9 performance standards with respect to funds provided in
- 10 Specific Appropriations 1782-1789A are as follows:
- 11 1. FRESHWATER FISHERIES MANAGEMENT OUTCOME MEASURE.--
- 12 a. Percent angler satisfaction.....75%
- 13 2. FRESHWATER FISHERIES MANAGEMENT OUTPUT MEASURES.--
- 14 a. Number of acres of water bodies managed to improve
- 15 fishing.....770,955
- 16 b. Number of access points established or maintained
- 1742
- 18 c. Number of participants in achievement programs..600
- 19 d. Number of fish stocked.....2,385,000
- 20 e. Number of acres of water bodies where habitat
- 21 rehabilitation projects have been completed.....40,000
- 22 (e) For the Marine Fisheries Program, the outcome
- 23 measures, output measures, and associated performance
- 24 standards with respect to funds provided in Specific
- 25 Appropriations 1790-1798A are as follows:
- 26 1. MARINE FISHERIES MANAGEMENT OUTCOME MEASURE.--
- 27 a. Percent of fisheries stocks with sufficient data
- 28 that are increasing or stable.....79%
- 29 2. MARINE FISHERIES MANAGEMENT OUTPUT MEASURES.--
- 30 a. Number of commercial and other marine fishing
- 31 licenses processed.....32,600

1 b. Number of artificial reefs created and/or monitored
 268
 3 c. Number of fishery stocks management plans reviewed
 415
 5 (f) For the Marine Research Program, the outcome
 6 measures, output measures, and associated performance
 7 standards with respect to funds provided in Specific
 8 Appropriations 1798B-1806C are as follows:
 9 1. MARINE ASSESSMENT, RESTORATION, AND TECHNICAL
 10 SUPPORT OUTCOME MEASURES.--
 11 a. Percent of research projects that provide
 12 management recommendations or support management actions..100%
 13 b. Manatee mortality rate.....7.72%
 14 2. MARINE ASSESSMENT, RESTORATION, AND TECHNICAL
 15 SUPPORT OUTPUT MEASURES.--
 16 a. Total number of sea turtle nests.....77,864
 17 b. Manatee population.....2,399
 18 c. Number of fish stocks assessments and data
 19 summaries conducted.....170
 20 d. Number of requests for status of endangered and
 21 threatened species completed.....3,400
 22 (5) DEPARTMENT OF TRANSPORTATION.--
 23 (a) For the Transportation Systems Development
 24 Program, the outcome measures, output measures, and associated
 25 performance standards with respect to funds provided in
 26 Specific Appropriations 1807-1821G are as follows:
 27 1. HIGHWAY AND BRIDGE CONSTRUCTION OUTCOME MEASURES.--
 28 a. Number of motor vehicle fatalities per 100 million
 29 miles traveled..... <2.05
 30 b. Percent of state highway system pavement meeting
 31 department standards.....78%

- 1 c. Percent of FDOT maintained bridges which meet
- 2 department standards.....90%
- 3 d. Percent increase in number of days required for
- 4 completed construction contracts over original contract days
- 5 (less weather days).....<30%
- 6 e. Percent increase in final amount paid for completed
- 7 construction contracts over original contract amount.....<10%
- 8 f. Percent of vehicle crashes on state highway system
- 9 where road-related conditions were listed as a contributing
- 10 factor.....<1%
- 11 g. Construction Engineering as a percent of
- 12 construction.....15%
- 13 h. Average construction cost per lane mile of new
- 14 capacity.....\$3,800,000
- 15 2. HIGHWAY AND BRIDGE CONSTRUCTION OUTPUT MEASURES.--
- 16 a. Number of lane miles let to contract for
- 17 resurfacing.....2,800
- 18 b. Number of lane miles let to contract for highway
- 19 capacity improvements.....176
- 20 c. Percent of construction contracts planned for
- 21 letting that were actually let.....95%
- 22 d. Number of bridges let to contract for repair.....81
- 23 e. Number of bridges let to contract for replacement
- 2435
- 25 f. Number of right-of-way parcels acquired.....2,230
- 26 g. Number of projects certified ready for construction
- 2781
- 28 3. PUBLIC TRANSPORTATION OUTCOME MEASURES.--
- 29 a. Transit ridership growth compared to population
- 30 growth.....2%/2%
- 31 b. Tons of cargo shipped by air.....4,000,000

1	<u>c. Average cost per requested trip for transportation</u>	
2	<u>disadvantaged.....</u>	<u>\$4.32</u>
3	<u>4. PUBLIC TRANSPORTATION OUTPUT MEASURES.--</u>	
4	<u>a. Number of passenger enplanements.....</u>	<u>56,000,000</u>
5	<u>b. Number of public transit passenger trips</u>	
6	<u>.....</u>	<u>175,000,000</u>
7	<u>c. Number of cruise embarkations and disembarkations</u>	
8	<u>at Florida ports.....</u>	<u>9,300,000</u>
9	<u>d. Number of transportation disadvantaged trips</u>	
10	<u>provided.....</u>	<u>5,768,000</u>
11	<u>(b) For the Transportation Systems Operation Program,</u>	
12	<u>the outcome measures, output measures, and associated</u>	
13	<u>performance standards with respect to funds provided in</u>	
14	<u>Specific Appropriations 1822-1864 are as follows:</u>	
15	<u>1. HIGHWAY OPERATIONS OUTCOME MEASURES.--</u>	
16	<u>a. Maintenance condition rating of state highway</u>	
17	<u>system as measured against the department's maintenance manual</u>	
18	<u>standards.....</u>	<u>80</u>
19	<u>b. Percent of commercial vehicles weighed by fixed</u>	
20	<u>scales that were overweight.....</u>	<u>0.4%</u>
21	<u>c. Percent of commercial vehicles weighed by portable</u>	
22	<u>scales that were overweight.....</u>	<u>37.0%</u>
23	<u>2. HIGHWAY OPERATIONS OUTPUT MEASURES.--</u>	
24	<u>a. Number of commercial vehicles weighed....</u>	<u>11,000,000</u>
25	<u>b. Number of commercial vehicle safety inspections</u>	
26	<u>performed.....</u>	<u>50,000</u>
27	<u>c. Number of portable scale weighings performed.</u>	<u>45,000</u>
28	<u>3. TOLL OPERATION OUTCOME MEASURE.--</u>	
29	<u>a. Operational cost per toll transaction.....</u>	<u><\$0.16</u>
30	<u>4. TOLL OPERATION OUTPUT MEASURE.--</u>	
31	<u>a. Number of toll transactions.....</u>	<u>499,000,000</u>

1 5. EXECUTIVE DIRECTION AND SUPPORT SERVICES OUTCOME
2 MEASURE.--
3 a. Administration and support costs as a percent of
4 total agency costs.....2.1%
5 6. INFORMATION TECHNOLOGY OUTCOME MEASURE.--
6 a. Percent of mainframe utilization.....90%
7 7. INFORMATION TECHNOLOGY OUTPUT MEASURE.--
8 a. Number of computer work stations supported....8,017
9 Section 33. The performance measures and standards
10 established in this section for individual programs in general
11 government agencies shall be applied to those programs for the
12 2000-2001 fiscal year. These performance measures and
13 standards are directly linked to the appropriations made in
14 the General Appropriations Act for Fiscal Year 2000-2001 as
15 required by the Government Performance and Accountability Act
16 of 1994.
17 (1) DEPARTMENT OF BANKING AND FINANCE.--
18 (a) For the Office of the Comptroller 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 1878-1880 are as follows:
22 1. EXECUTIVE DIRECTION AND SUPPORT SERVICES OUTCOME
23 MEASURE.--
24 a. Cabinet and Clemency support administrative costs
25 as a percent of total agency costs.....FY 2001-2002 LBR
26 (b) For the Financial Accountability for Public Funds
27 Program, the outcome measures, output measures, and associated
28 performance standards with respect to funds provided in
29 Specific Appropriations 1881-1903 are as follows:
30 1. RECOVERY AND RETURN OF UNCLAIMED PROPERTY OUTCOME
31 MEASURES.--

1	<u>a. Percent of increase in the total number of holders</u>	
2	<u>reporting.....</u>	<u>3%</u>
3	<u>b. Percent of previously filing holders who submit</u>	
4	<u>problem reports.....</u>	<u>3%</u>
5	<u>c. Percent of total number (% of \$) of claims paid to</u>	
6	<u>the owner compared to the total number (\$) of returnable</u>	
7	<u>accounts reported/received.....</u>	<u>22%</u>
8	<u>d. Percent of the total dollar amount of claims paid</u>	
9	<u>to the owner compared to the total dollars in returnable</u>	
10	<u>accounts reported/received.....</u>	<u>80%</u>
11	<u>2. RECOVERY AND RETURN OF UNCLAIMED PROPERTY OUTPUT</u>	
12	<u>MEASURES.--</u>	
13	<u>a. Number of holders reports processed.....</u>	<u>16,000</u>
14	<u>b. Number of exams of holders who have not previously</u>	
15	<u>filed a holder report.....</u>	<u>213</u>
16	<u>c. Number of exams conducted/processed.....</u>	<u>476</u>
17	<u>d. Dollar value collected as a result of exams</u>	
18	<u>.....</u>	<u>\$15,500,000</u>
19	<u>e. Number/dollar value of owner accounts processed</u>	
20	<u>.....</u>	<u>255,000/</u>
21	<u>\$101,000,000</u>	
22	<u>f. Total cost of the program to the number of holder</u>	
23	<u>reports/owner accounts processed.....</u>	<u>\$9/\$186</u>
24	<u>g. Number/dollar value of claims paid to owners</u>	
25	<u>.....</u>	<u>55,000/FY</u>
26	<u>2001-2002 LBR</u>	
27	<u>h. Number of owner accounts advertised.....</u>	<u>100,000</u>
28	<u>i. Percent of claims approved/denied within 30/60/90</u>	
29	<u>days from the date received (cumulative total)....</u>	<u>50%/90%/100%</u>
30	<u>j. Percent of claims paid within 30/60/90 days from</u>	
31	<u>the date received (cumulative total).....</u>	<u>15%/50%/100%</u>

1 3. STATE FINANCIAL INFORMATION AND STATE AGENCY
2 ACCOUNTING OUTCOME MEASURES.--
3 a. Percent of program's customers who return an
4 overall customer service rating of good or excellent on
5 surveys.....95%
6 b. Percent of vendor payments issued in less than the
7 Comptroller's statutory time limit of 10 days.....100%
8 c. Accuracy rate of postaudited vendor payments.....FY
9 2001-2002 LBR
10 d. Percent of those utilizing the program and
11 providing financial information who rate the overall
12 relevancy, usefulness, and timeliness of information as good
13 or excellent.....95%
14 e. Number of qualifications in the Independent
15 Auditor's Report on the State General Purpose Financial
16 Statements which are related to the presentation of the
17 financial statements.....0
18 f. Percent of vendor payments issued electronically
1916%
20 g. Percent of payroll payments issued electronically
2177%
22 h. Percent of retirement payments issued
23 electronically.....76%
24 4. STATE FINANCIAL INFORMATION AND STATE AGENCY
25 ACCOUNTING OUTPUT MEASURES.--
26 a. Number of vendor payment requests preaudited
271,000,000
28 b. Number of vendor payment requests postaudited....FY
29 2001-2002 LBR
30 c. Percent of vendor payment requests postaudited...FY
31 2001-2002 LBR

1 d. Number of vendor invoices paid.....4,050,000
 2 e. Number of payroll payments issued.....5,639,780
 3 f. Number of payments issued electronically..6,450,000
 4 g. Number of instances during the year where, as a
 5 result of inadequate cash management under this program,
 6 general revenue had a negative cash balance.....0
 7 h. Number of fiscal integrity cases closed.....18
 8 i. Number of "get lean" hotline calls processed for
 9 referral to the appropriate agency.....250
 10 j. Number of fiscal integrity cases closed where
 11 criminal, disciplinary, and/or administrative actions taken.FY
 12 2001-2002 LBR
 13 5. EXECUTIVE DIRECTION AND SUPPORT SERVICES OUTCOME
 14 MEASURE.--
 15 a. Maximum threshold of administrative costs expressed
 16 as a percent of total program costs.....FY 2001-2002 LBR
 17 6. INFORMATION TECHNOLOGY OUTCOME MEASURE.--
 18 a. Percent of user requests that are responded to
 19 timely and effectively.....FY 2001-2002 LBR
 20 7. INFORMATION TECHNOLOGY OUTPUT MEASURES.--
 21 a. Number of Florida Accounting Information Resource
 22 (FLAIR) design, programming and education service requests
 23 completed.....FY 2001-2002 LBR
 24 b. The number of hours the computer is available for
 25 use..... FY
 26 2001-2002 LBR
 27 (c) For the Financial Institutions Regulatory and
 28 Consumer Financial Protection Program, the outcome measures,
 29 output measures, and associated performance standards with
 30 respect to funds provided in Specific Appropriations 1904-1938
 31 are as follows:

- 1 1. COMPLIANCE AND ENFORCEMENT OUTCOME MEASURES.--
- 2 a. Percent of licensees examined where department
- 3 action is taken against the licensee for cause -- based on
- 4 risk assessment profile, or internal/external information
- 5 which indicates a violation of statute.....33.05%
- 6 b. Percent of licensees examined where department
- 7 action is taken against the licensee for cause --
- 8 routine-proactive exam conducted on randomly selected entities
- 9 or entities on an examination cycle.....16.88%
- 10 2. COMPLIANCE AND ENFORCEMENT OUTPUT MEASURES.--
- 11 a. Number of "for cause" examinations completed....377
- 12 b. Number of "routine" examinations completed...1,435
- 13 c. Percent of total licensees examined to determine
- 14 compliance with applicable regulations.....5%
- 15 4. FINANCIAL SERVICES INDUSTRY REGULATION OUTCOME
- 16 MEASURES.--
- 17 a. Percent of licensees sanctioned for violations..<1%
- 18 b. Percent of total applicants not licensed to conduct
- 19 business in the state because they fail to meet substantive
- 20 licensing requirements.....4.3%
- 21 c. Percent of applicants prevented from entering the
- 22 securities industry in Florida who subsequently are the
- 23 subject of additional disciplinary action in other
- 24 jurisdictions within 3 years.....60%
- 25 5. FINANCIAL SERVICES INDUSTRY REGULATION OUTPUT
- 26 MEASURES.--
- 27 a. Number of final actions taken against licensees.370
- 28 b. Number of applications denied or withdrawn...3,546
- 29 c. Number of applications processed.....70,944
- 30 d. Amount (dollars) of securities registration
- 31 applications denied or withdrawn.....\$2.1 billion

- 1 e. Number of applications licensed.....67,398
- 2 f. Number of applicants licensed with restrictions..95
- 3 g. Number/percent of filings or requests processed by
- 4 the department within a designated standard number of days, by
- 5 type.....FY 2001-2002 LBR
- 6 h. Number of applicants denied or withdrawn with
- 7 additional disciplinary information reported on the Central
- 8 Registration Depository within 3 years.....324
- 9 6. SAFETY AND SOUNDNESS OF STATE BANKING SYSTEM
- 10 OUTCOME MEASURES.--
- 11 a. Percent of Florida state-chartered banks that
- 12 exceed the median of all national/federal banks chartered in
- 13 Florida on Return on Assets.....51%
- 14 b. Percent of Florida state-chartered banks that
- 15 exceed the median of all national/federal banks chartered in
- 16 Florida on Return on Equity.....51%
- 17 c. Percent of Florida state-chartered banks that
- 18 exceed the median of all national/federal banks chartered in
- 19 Florida on Capital to Asset Ratio.....51%
- 20 d. Percent of Florida state-chartered banks that
- 21 exceed the median of all national/federal banks chartered in
- 22 Florida on Tier 1 Capital.....51%
- 23 e. Percent of Florida state-chartered credit unions
- 24 that exceed the median of all national/federal credit unions
- 25 chartered in Florida on Return on Assets.....51%
- 26 f. Percent of Florida state-chartered credit unions
- 27 that exceed the median of all national/federal credit unions
- 28 chartered in Florida on Return on Equity.....51%
- 29 g. Percent of Florida state-chartered credit unions
- 30 that exceed the median of all national/federal credit unions
- 31 chartered in Florida on Capital to Asset Ratio.....51%

- 1 h. Percent of Florida state-chartered credit unions
- 2 that exceed the median of all national/federal credit unions
- 3 chartered in Florida on Tier 1 Capital.....51%
- 4 i. Percent of applications for new Florida financial
- 5 institutions that seek state charters.....67%
- 6 j. Unit average dollar savings in assessments paid by
- 7 state-chartered financial institutions compared to assessments
- 8 that would be paid if the bank was nationally or federally
- 9 chartered.....\$10,000
- 10 k. Unit average dollar savings in assessments paid by
- 11 state-chartered financial institutions compared to assessments
- 12 that would be paid if the credit union was nationally or
- 13 federally chartered.....\$500
- 14 l. Percent of banks receiving an examination report
- 15 within 45 days after the conclusion of their on-site state
- 16 examination.....75%
- 17 m. Percent of credit unions receiving an examination
- 18 report within 30 days after the conclusion of their on-site
- 19 state examination.....75%
- 20 n. Percent of international financial institutions
- 21 receiving an examination report within 45 days after the
- 22 conclusion of their on-site state examination.....75%
- 23 o. Percent of trust companies receiving an examination
- 24 report within 60 days after the conclusion of their on-site
- 25 state examination.....75%
- 26 p. Percent of De Novo applications statutorily
- 27 complete that are processed within 90 days.....67%
- 28 q. Percent of branch applications statutorily complete
- 29 that are processed within 50 days.....67%
- 30 r. Percent of merger/acquisition applications
- 31 statutorily complete that are processed within 60 days.....67%

1	<u>s. Percent of financial institutions under enforcement</u>	
2	<u>action that are substantially in compliance with conditions</u>	
3	<u>imposed.....</u>	<u>90%</u>
4	<u>7. SAFETY AND SOUNDNESS OF STATE BANKING SYSTEM OUTPUT</u>	
5	<u>MEASURES.--</u>	
6	<u>a. Median Florida state-chartered banks Return on</u>	
7	<u>Assets.....</u>	<u>0.96%</u>
8	<u>b. Median Florida state-chartered banks Return on</u>	
9	<u>Equity.....</u>	<u>10.50%</u>
10	<u>c. Median Florida state-chartered banks Return on</u>	
11	<u>Capital to Asset Ratio.....</u>	<u>9.0%</u>
12	<u>d. Median Florida state-chartered banks Tier 1 Capital</u>	
13	<u>.....</u>	<u>9.1%</u>
14	<u>e. Median Florida state-chartered credit unions Return</u>	
15	<u>on Assets.....</u>	<u>0.93%</u>
16	<u>f. Median Florida state-chartered credit unions Return</u>	
17	<u>on Equity.....</u>	<u>7.1%</u>
18	<u>g. Median Florida state-chartered credit unions Return</u>	
19	<u>on Capital to Asset Ratio.....</u>	<u>12.5%</u>
20	<u>h. Median Florida state-chartered credit unions Tier 1</u>	
21	<u>Capital.....</u>	<u>11.90%</u>
22	<u>i. Number of new Florida state-chartered banks opened</u>	
23	<u>.....</u>	<u>15</u>
24	<u>j. Amount (dollars) annual assessments paid by banks</u>	
25	<u>.....</u>	<u>\$6,929,900</u>
26	<u>k. Amount (dollars) annual assessments paid by credit</u>	
27	<u>unions.....</u>	<u>\$1,463,000</u>
28	<u>l. Number of banks examined by the Division of Banking</u>	
29	<u>receiving an examination report within 45 days.....</u>	<u>54</u>
30	<u>m. Number of credit unions examined by the Division of</u>	
31	<u>Banking receiving an examination report within 30 days.....</u>	<u>57</u>

1 n. Number of international financial institutions
 2 examined by the Division of Banking receiving an examination
 3 report within 45 days.....14
 4 o. Number of trust companies examined by the Division
 5 of Banking receiving an examination report within 60 days....8
 6 p. Number of statutorily complete new DeNovo
 7 applications received that are processed within 90 days.....7
 8 q. Number of statutorily complete branch applications
 9 received that are processed within 15 days.....14
 10 r. Number of statutorily complete merger/acquisition
 11 applications received that are processed within 60 days.....7
 12 s. Number of institutions in substantial compliance
 13 with enforcement actions.....20
 14 t. Percent/number of financial institutions examined
 15 within statutory timeframes by type of institution:
 16 (I) Banks.....66%/144
 17 (II) Credit Unions.....66%/76
 18 (III) International.....66%/41
 19 (IV) Trust Companies.....66%/12
 20 u. Percent/number of surveys returned that rate the
 21 Division's examination program as satisfactory or above
 2275%/150
 23 v. Average change in total exam time from previous
 24 state exam by type of institution:
 25 (I) Banks.....-5%
 26 (II) Credit Unions.....-5%
 27 (III) International.....-5%
 28 (IV) Trust Companies.....-5%
 29 w. Average percent of total exam hours conducted
 30 off-site, by type of institution:
 31 (I) Banks.....25%

1 (II) Credit Unions.....25%
2 (III) International.....25%
3 (IV) Trust Companies.....25%
4 8. CONSUMER FINANCIAL FRAUD PREVENTION AND DETECTION
5 OUTCOME MEASURES.--
6 a. Percent of investigations of licensed and
7 unlicensed entities referred to other agencies where
8 investigative assistance aided in obtaining
9 criminal/civil/administrative actions:
10 (I) Licensed.....6%
11 (II) Unlicensed.....59%
12 b. Dollars returned (voluntarily or through court
13 ordered restitution) to victims compared to total dollars of
14 verified loss as a result of investigative efforts of licensed
15 entities.....\$0.001/\$1
16 c. Dollars returned (voluntarily or through court
17 ordered restitution) to victims compared to total dollars of
18 verified loss as a result of investigative efforts of
19 unlicensed entities.....\$0.46/\$1
20 d. Percent of written complaints processed within
21 applicable standards.....85%
22 e. Percent of written complaints regarding licensed
23 entities referred for examination, investigation, or
24 legal/criminal action resulting in formal/informal sanctions
25 within/outside statutory authority.....18.6%
26 f. Percent of written complaints regarding unlicensed
27 entities referred for examination, investigation, or
28 legal/criminal action resulting in formal/informal sanctions
29 within/outside statutory authority.....37.5%
30 9. CONSUMER FINANCIAL FRAUD PREVENTION AND DETECTION
31 OUTPUT MEASURES.--

1 a. Number of investigations closed.....450
2 b. Number of background investigations completed...800
3 c. Amount (dollars) of court ordered restitution to
4 victims of licensed/unlicensed entities:
5 (I) Licensed.....\$9K
6 (II) Unlicensed.....\$20.8M
7 d. Amount (dollars) of voluntary reimbursement
8 received from licensed/unlicensed entities:
9 (I) Licensed.....\$1.2K
10 (II) Unlicensed.....\$434.7K
11 e. Amount (dollars) returned to victims of
12 licensed/unlicensed entities:
13 (I) Licensed.....\$10K
14 (II) Unlicensed.....\$21.2M
15 f. Amount (dollars) of verified loss to victims of
16 licensed/unlicensed entities:
17 (I) Licensed.....\$9.2M
18 (II) Unlicensed.....\$46.14M
19 g. Average number of days for initial written
20 responses to consumers.....7
21 h. Average number of days to resolve, refer, or close
22 a written complaint.....68
23 i. Number of complaints resolved, referred, or closed
24 during the year.....4,350
25 j. Percent of complaints remaining open beyond 90 days
26 and less than 120 days.....10%
27 k. Percent of complaints remaining open beyond 120
28 days.....15%
29 l. Number of written complaints where the department
30 identified statutory violations.....150
31

- 1 m. Number of complaints referred for consideration of
- 2 legal or criminal action.....275
- 3 n. Number of public/consumer awareness contacts made
- 4 activities with personal, direct face-to-face contact.....140
- 5 o. Number of public/consumer awareness activities
- 6 conducted utilizing all types of media.....540
- 7 p. Number of participants at public/consumer awareness
- 8 activities with personal, direct, face-to-face contact...6,800
- 9 q. Total number of hours spent conducting
- 10 public/consumer awareness activities.....1,100
- 11 10. EXECUTIVE DIRECTION AND SUPPORT SERVICES OUTCOME
- 12 MEASURE.--
- 13 a. Maximum threshold of administrative costs expressed
- 14 as a percent of total program costs.....FY 2001-2002 LBR
- 15 11. INFORMATION TECHNOLOGY OUTCOME MEASURE.--
- 16 a. Increase in the level of service requests that are
- 17 responded to timely and effectively.....FY 2001-2002 LBR
- 18 12. INFORMATION TECHNOLOGY OUTPUT MEASURE.--
- 19 a. Number of completed service requests for internal
- 20 systems design and support.....FY 2001-2002 LBR
- 21 (2) DEPARTMENT OF BUSINESS AND PROFESSIONAL
- 22 REGULATION.--
- 23 (a) For the Office of the Secretary and Division of
- 24 Administration Program, the outcome measures, output measures,
- 25 and associated performance standards with respect to funds
- 26 provided in Specific Appropriations 1939-1957 are as follows:
- 27 1. FLORIDA BOXING COMMISSION OUTCOME MEASURE.--
- 28 a. Percent of licenses suspended or revoked (primarily
- 29 for medical purposes/approx 90%) in relation to fights
- 30 supervised.....28.8%
- 31 2. FLORIDA BOXING COMMISSION OUTPUT MEASURE.--

- 1 a. Number of scheduled boxing rounds.....2,472
- 2 3. EXECUTIVE DIRECTION AND SUPPORT OUTCOME MEASURE.--
- 3 a. Percent agency administrative and support costs
- 4 compared to total agency costs.....FY 2001-2002 LBR
- 5 4. INFORMATION TECHNOLOGY OUTCOME MEASURE.--
- 6 a. Percent increase in public access to regulatory
- 7 information.....10%
- 8 5. INFORMATION TECHNOLOGY OUTPUT MEASURE.--
- 9 a. Number of clients served.....15,968,506
- 10 (b) For the Professional Regulation Program, the
- 11 outcome measures, output measures, and associated performance
- 12 standards with respect to funds provided in Specific
- 13 Appropriations 1958-1978 are as follows:
- 14 1. STANDARDS AND LICENSURE OUTCOME MEASURE.--
- 15 a. Percent of applications processed within 90 days
- 16100%
- 17 2. STANDARDS AND LICENSURE OUTPUT MEASURES.--
- 18 a. Number of applications processed.....59,263
- 19 b. Number of licensees.....499,964
- 20 3. COMPLIANCE AND ENFORCEMENT OUTCOME MEASURES.--
- 21 a. Percent of cases that are resolved through
- 22 alternative means (notices of noncompliance, citations or
- 23 alternative dispute resolution)..... FY
- 24 2001-2002 LBR
- 25 b. Percent of establishments or licensees found in
- 26 violation of critical or multiple noncritical violations
- 27 resulting in discipline.....0.9%
- 28 4. COMPLIANCE AND ENFORCEMENT OUTPUT MEASURES.--
- 29 a. Total number of cases.....FY 2001-2002 LBR
- 30 b. Number of enforcement actions.....35,558
- 31

1 (c) For the Pari-Mutuel Wagering Program, the outcome
 2 measures, output measures, and associated performance
 3 standards with respect to funds provided in Specific
 4 Appropriations 1979-2001 are as follows:

5 1. COMPLIANCE AND ENFORCEMENT OUTCOME MEASURE.--
 6 a. Percent of races and games that result in statutory
 7 or rule infractions.....0.85%
 8 2. COMPLIANCE AND ENFORCEMENT OUTPUT MEASURE.--
 9 a. Number of races and games monitored.....87,000
 10 3. STANDARDS AND LICENSURE OUTCOME MEASURE.--
 11 a. Percent of applications processed within 90 days
 12100%
 13 4. STANDARDS AND LICENSURE OUTPUT MEASURE.--
 14 a. Number of applications processed.....23,001
 15 5. TAX COLLECTION OUTCOME MEASURE.--
 16 a. Total collections per dollar spent on pari-mutuel
 17 events.....\$19.38
 18 6. TAX COLLECTION OUTPUT MEASURE.--
 19 a. Number of audits conducted.....87,500

20 (d) For the Hotels and Restaurants Program, the
 21 outcome measures, output measures, and associated performance
 22 standards with respect to funds provided in Specific
 23 Appropriations 2001A-2013 are as follows:

24 1. COMPLIANCE AND ENFORCEMENT OUTCOME MEASURES.--
 25 a. Percent of licensees in compliance with applicable
 26 laws and rules for food service and public lodging
 27 establishments.....86.07%
 28 b. Percent of licensees in compliance with applicable
 29 laws and rules for elevators, escalators, and other vertical
 30 conveyance devices.....95.29%
 31 2. COMPLIANCE AND ENFORCEMENT OUTPUT MEASURES.--

- 1 a. Number of educational packets distributed and
- 2 education and training seminars/workshops conducted...283,407
- 3 b. Number of inspections for food service and public
- 4 lodging establishments.....FY 2001-2002 LBR
- 5 c. Number of inspections for elevators, escalators,
- 6 and other vertical conveyance devices.....FY 2001-2002 LBR
- 7 d. Number of call-back inspections for food service
- 8 and public lodging establishments.....FY 2001-2002 LBR
- 9 3. STANDARDS AND LICENSURE OUTCOME MEASURE.--
- 10 a. Percent of hotel and restaurant licenses and
- 11 elevator certificates of operation processed within 30 days
- 1290.6%
- 13 4. STANDARDS AND LICENSURE OUTPUT MEASURES.--
- 14 a. Number of licensees for public lodging and food
- 15 service establishments.....69,315
- 16 b. Number of licensees for elevators, escalators, and
- 17 other vertical conveyance devices.....43,897
- 18 (e) For the Alcoholic Beverages and Tobacco Program,
- 19 the outcome measures, output measures, and associated
- 20 performance standards with respect to funds provided in
- 21 Specific Appropriations 2014-2033 are as follows:
- 22 1. COMPLIANCE AND ENFORCEMENT OUTCOME MEASURES.--
- 23 a. Percent repeated noncomplying wholesale/retail
- 24 licensees on yearly basis.....FY 2001-2002 LBR
- 25 b. Percent noncomplying wholesale/retail licensees on
- 26 yearly basis.....FY
- 27 2001-2002 LBR
- 28 c. Percent of alcoholic beverages and tobacco
- 29 retailers tested found to be in compliance with underage
- 30 persons' access.....FY 2001-2002 LBR
- 31

- 1 d. Percent of total retail alcohol and tobacco
- 2 licensees and permit holders inspected.....30%
- 3 2. COMPLIANCE AND ENFORCEMENT OUTPUT MEASURE.--
- 4 a. Number of licensees.....64,000
- 5 3. STANDARDS AND LICENSURE OUTCOME MEASURE.--
- 6 a. Percent of license applications processed within 90
- 7 days.....95%
- 8 4. STANDARDS AND LICENSURE OUTPUT MEASURE.--
- 9 a. Number of applications processed.....12,307
- 10 5. TAX COLLECTION OUTCOME MEASURES.--
- 11 a. Total auditing expenditures compared to auditing
- 12 collections..... FY 2001-2002 LBR
- 13 b. Percent of retail and wholesale tax dollars
- 14 identified by audit that were collected.....85%
- 15 6. TAX COLLECTION OUTPUT MEASURE.--
- 16 a. Number of audits conducted.....241,000
- 17 (f) For the Florida Land Sales, Condominiums, and
- 18 Mobile Homes Program, the outcome measures, output measures,
- 19 and associated performance standards with respect to funds
- 20 provided in Specific Appropriations 2034-2045 are as follows:
- 21 1. COMPLIANCE AND ENFORCEMENT OUTCOME MEASURES.--
- 22 a. Percent of administrative actions resulting in
- 23 consent orders..... FY 2001-2002 LBR
- 24 b. Average number of days to resolve consumer
- 25 complaints not investigated.....FY 2001-2002 LBR
- 26 c. Average number of days to resolve investigations.FY
- 27 2001-2002 LBR
- 28 d. Average number of days to resolve cases submitted
- 29 for arbitration for condominiums.....FY 2001-2002 LBR
- 30 e. Percent of parties surveyed that benefited from
- 31 education provided (condominiums).....FY 2001-2002 LBR

- 1 2. COMPLIANCE AND ENFORCEMENT OUTPUT MEASURES.--
- 2 a. Number of administrative actions resolved by
- 3 consent orders..... FY 2001-2002 LBR
- 4 b. Number of days to close consumer complaints.....FY
- 5 2001-2002 LBR
- 6 c. Number of consumer complaints closed...FY 2001-2002
- 7 LBR
- 8 d. Number of days to close investigations.FY 2001-2002
- 9 LBR
- 10 e. Number of investigations closed....FY 2001-2002 LBR
- 11 f. Number of days to close cases.....FY 2001-2002 LBR
- 12 g. Number of cases closed.....FY 2001-2002 LBR
- 13 h. Number of seminars conducted.....FY 2001-2002 LBR
- 14 i. Number of attendees at educational seminars
- 15 surveyed..... FY
- 16 2001-2002 LBR
- 17 j. Number of topics covered at educational seminars.FY
- 18 2001-2002 LBR
- 19 k. Number of unit owners represented at educational
- 20 seminars..... FY
- 21 2001-2002 LBR
- 22 l. Number of associations represented at educational
- 23 seminars..... FY
- 24 2001-2002 LBR
- 25 3. STANDARDS AND LICENSURE OUTCOME MEASURE.--
- 26 a. Percent of permanent licenses issued and filings
- 27 reviewed as prescribed by laws.....97%
- 28 4. STANDARDS AND LICENSURE OUTPUT MEASURE.--
- 29 a. Permanent licenses and filings processed....19,161
- 30 (3) DEPARTMENT OF CITRUS.--
- 31

1 (a) For the Citrus Research Program, the outcome
2 measures, output measures, and associated performance
3 standards with respect to funds provided in Specific
4 Appropriations 2046-2048 are as follows:
5 1. CITRUS RESEARCH OUTCOME MEASURE.--
6 a. Number of new citrus product lines.....2
7 2. CITRUS RESEARCH OUTPUT MEASURE.--
8 a. Number of sponsored research programs.....17
9 (b) For the Executive Direction and Support Services
10 Program, the outcome measures, output measures, and associated
11 performance standards with respect to funds provided in
12 Specific Appropriations 2049-2056 are as follows:
13 1. EXECUTIVE DIRECTION AND SUPPORT SERVICES OUTCOME
14 MEASURE.--
15 a. Administrative cost as a percent of total agency
16 costs.....7.8%
17 (c) For the Agricultural Products and Marketing
18 Program, the outcome measures, output measures, and associated
19 performance standards with respect to funds provided in
20 Specific Appropriations 2057-2059 are as follows:
21 1. AGRICULTURAL PRODUCTS MARKETING OUTCOME MEASURE.--
22 a. Percent return on investment for Florida growers.9%
23 2. AGRICULTURAL PRODUCTS MARKETING OUTPUT MEASURES.--
24 a. Number of TV Gross Rating Points.....4,000
25 b. Number of trade incentive programs administered
262,400
27 (4) EXECUTIVE OFFICE OF THE GOVERNOR.--
28 (a) For the Tourism, Trade, and Economic Development
29 Program, the outcome measures, output measures, and associated
30 performance standards with respect to funds provided in
31 Specific Appropriations 2084-2088D are as follows:

- 1 1. EXECUTIVE DIRECTION AND SUPPORT SERVICES OUTCOME
- 2 MEASURE.--
- 3 a. Administrative costs as a percent of total program
- 4 costs.....1%
- 5 2. ECONOMIC DEVELOPMENT PROGRAMS AND PROJECTS OUTCOME
- 6 MEASURES.--
- 7 a. Number/dollar amount of contracts and grants
- 8 administered..... 283/\$290 million
- 9 b. Public expenditures per job created/retained under
- 10 QTI incentive program.....\$3,750
- 11 c. Number of state agency proposed rules reviewed
- 12 which impact small businesses.....70
- 13 d. Number of business leaders' meetings coordinated..1
- 14 e. Implement the revitalization of urban communities
- 15 (Front Porch Florida) as measured by the number of
- 16 applications and neighborhood plans reviewed; partnering
- 17 activities, interactive community activities, and technical
- 18 assistance activities facilitated.....FY 2001-2002 LBR
- 19 f. Market, promote, and provide services to the
- 20 state's entertainment industry (Office of Film Commission) as
- 21 measured by the number of marketing, promotion, and other
- 22 services provided.....FY 2001-2002 LBR
- 23 g. Dollar amount and procurement opportunities
- 24 generated for Black businesses.....\$2.5 million
- 25 h. Economic contributions from Florida Sports
- 26 Foundation-sponsored regional and major sporting events grants
- 27\$150 million
- 28 i. Satisfaction of the area Sports Commissions with
- 29 the efforts of the foundation to promote and develop the
- 30 sports industry and related industries in the state.....75%
- 31

- 1 j. Economic contributions to communities as a result
- 2 of hosting Florida's Senior State Games Championship.....FY
- 3 2001-2002 LBR
- 4 k. Economic contributions to communities as a result
- 5 of hosting Florida's Sunshine State Spring Games Championship
- 6FY 2001-2002 LBR
- 7 l. Number of jobs created as a result of economic
- 8 factors on the community using the State of Florida Economic
- 9 Impact Model.....FY 2001-2002 LBR
- 10 m. Number of out-of-state travelers who come to and go
- 11 through Florida.....\$50.6 million
- 12 n. Number of resident travelers who come to and go
- 13 through Florida.....13.6 million
- 14 o. Impact that travelers in Florida have on the
- 15 state's overall economy through rental car surcharge....\$141.2
- 16 million
- 17 p. Impact that travelers in Florida have on the
- 18 state's overall economy through tourism-related employment
- 19835,156
- 20 q. Impact that travelers in Florida have on the
- 21 state's overall economy through taxable sales....\$48.3 billion
- 22 r. Impact that travelers in Florida have on the
- 23 state's overall economy through local option tax..\$320 million
- 24 s. Growth in private sector contributions to VISIT
- 25 FLORIDA..... \$34
- 26 million
- 27 t. Satisfaction of Visit Florida's Partners and
- 28 representative members of the tourism industry with the
- 29 efforts of Visit Florida to promote Florida tourism.....75%
- 30 u. Facilitate the creation of an inventory of the
- 31 sites identified by the state's tourism regions as

1 nature-based and heritage tourism sites and implement
 2 procedures to maintain the inventory.....FY 2001-2002 LBR
 3 v. Implement s. 288.1224(13), F.S., including the
 4 incorporation of nature-based and heritage tourism components
 5 into the Four-Year Marketing Plan.....FY 2001-2002 LBR
 6 w. Value of new investment in the Florida space
 7 business and programs (cumulative).....\$230 million
 8 x. Number of launches.....30
 9 y. Number of visitors to space-related tourism
 10 facilities.....2.9 million
 11 z. Tax revenue generated by space-related tourism
 12 facilities.....\$1,400,000
 13 aa. Number of direct full-time jobs facilitated as a
 14 result of Enterprise Florida's recruitment, expansion, and
 15 retention efforts in rural areas (2,000), in urban core areas
 16 (2,000), in critical industries (10,000).....31,000
 17 bb. Documented export sales attributable to programs
 18 and activities.....\$275 million
 19 cc. Total number of marketing leads generated through
 20 Enterprise Florida's comprehensive marketing programs: trade
 21 leads - 450, investment leads - 300.....750
 22 dd. Satisfaction of economic development practitioners
 23 and other appropriate entities with efforts of Enterprise
 24 Florida in providing economic development leadership in the
 25 full range of services required for state and local economic
 26 growth, including critical industries and workforce
 27 development.....75%
 28 ee. Satisfaction of economic development practitioners
 29 and other appropriate entities with efforts of EFI in
 30 marketing the state, including marketing rural communities and
 31

1 distressed urban communities, as a pro-business location for
 2 potential new investment.....75%
 3 ff. Percent of supplemental fund requests from
 4 Regional Workforce Boards acted upon in a timely fashion for
 5 requests less than or equal to established fund threshold
 6 acted upon within 14 days of receipt of approvable
 7 documentation, and for requests greater than the established
 8 fund threshold within 90 days.....100%/100%
 9 gg. Number and percent of agency policies to be
 10 reviewed, recommendations made, and actions taken to implement
 11 recommendations.....202/70%
 12 hh. Number and percent of on-site regional workforce
 13 development board reviews completed in accordance with an
 14 established schedule by June 30, 2000.....24/100%
 15 ii. For regions out of compliance, the percent of
 16 reviews where board staff issued the report of deficiencies
 17 and provided recommendations for corrective action within 14
 18 days after exit.....100%
 19 jj. Number and percent of individuals completing high
 20 skill/high wage programs found employed at an average hourly
 21 wage equal to or higher than \$9/ahw for the last completed
 22 reporting period.....49,500/50%
 23 kk. Number and percent of WIA statewide standards met
 24 or exceeded..... 12 of 17/70%
 25 ll. Number and percent of WIA regional standards met
 26 or exceeded.....300
 27 of 408/73.5%
 28 mm. Percent of customers who found the State Board
 29 fulfilling its oversight and coordinating responsibilities
 30 determined through the use of a customer survey.....75%
 31

1 nn. QRT Employee Retention Rates and Earnings in
2 quarter following completion of training...70% at \$9 or above
3 oo. QRT Employee satisfaction rates (per survey)...75%
4 pp. IWT Employee Retention Rates and Earnings in
5 quarter following completion of training...70% at \$9 or above
6 qq. IWT Employer satisfaction rates (per survey)...75%
7 3. ECONOMIC DEVELOPMENT PROGRAMS AND PROJECTS OUTPUT
8 MEASURES.--
9 a. Number of missions/events coordinated/participated
10 in to develop business opportunities for Black Business
11 Investment Board.....4
12 b. Number of Black Business Investment Boards created
13 or supported.....8
14 c. Private dollars leveraged by Black Business
15 Investment Board..... \$1.6 million
16 d. Number of Businesses provided Technical Assistance
17 through Statewide BBIC.....200
18 e. Number/amount of major and regional sports event
19 grants awarded.....30/\$700,000
20 f. Number of publications produced and distributed by
21 the Florida Sports Foundation.....5/574,000
22 g. Number of statewide promotions conducted/supported
23 by the Florida Sports Foundation.....6
24 h. Number of national promotions conducted/supported
25 by the Florida Sports Foundation.....1
26 i. Number of trade/consumer shows facilitated or
27 conducted by the Florida Sports Foundation.....10
28 j. Number of athletes competing in Florida's Senior
29 State Games Championship.....FY 2001-2002 LBR
30 k. Number of athletes competing in Florida's Sunshine
31 State Spring Games Championship.....FY 2001-2002 LBR

- 1 l. Number of amateur athletic sports leaders workshops
- 2 and seminars conducted.....FY 2001-2002 LBR
- 3 m. Quality and effectiveness of paid advertising
- 4 messages reaching the target audience: impressions.550 million
- 5 n. Number contacting VISIT FLORIDA in response to
- 6 advertising.....620,146
- 7 o. Value and number of consumer promotions facilitated
- 8 by VISIT FLORIDA.....\$13 million/155
- 9 p. Number of leads and visitor inquiries generated by
- 10 the FTIMC events and media placements.....1,229,780
- 11 q. Number of private-sector partners.....3,462
- 12 r. Level of private-sector partner financial
- 13 contribution through direct financial investment..\$2.2 million
- 14 s. Level of private-sector partner financial
- 15 contribution through strategic alliance program...\$1.3 million
- 16 t. Number of students in Spaceport Florida Authority
- 17 (SFA) sponsored space-related classroom or research at
- 18 accredited institutions of higher education.....400
- 19 u. Equity in SFA industrial/research facilities....\$65
- 20 million
- 21 v. Presentations to industry and governmental decision
- 22 makers.....35
- 23 w. Equity in SFA space-related tourist facilities..\$25
- 24 million
- 25 x. Number of trade events.....32
- 26 y. Number of companies assisted by Enterprise Florida
- 27 in the area of international trade.....2,660
- 28 z. Number of active recruitment, expansion, and
- 29 retention projects worked during the year.....295
- 30 aa. Number of leads and projects referred to local
- 31 Economic Development Organizations.....120

1 bb. Number of successful incentive projects worked
 2 with local Economic Development Organizations.....60
 3 cc. Number of times Enterprise Florida's information
 4 services are accessed by local Economic Development
 5 Organizations.....800
 6 dd. Market space and defense businesses as measured by
 7 the number of leads generated.....75
 8 ee. Rural and urban core businesses provided
 9 assistance.....225
 10 ff. Total number of Quick Response Training new
 11 full-time, high skill/high wage jobs created.....4,500
 12 gg. Number of Quick Response Training new full-time,
 13 high skill/high wage jobs created in rural areas.....300
 14 hh. Number of Quick Response Training new full-time,
 15 high skill/high wage jobs created in urban core areas.....300
 16 ii. Number of Quick Response Training new full-time,
 17 high skill/high wage jobs created in critical industries.2,700
 18 jj. QRT Ratio of private funds match to state funds..3
 19 to 1
 20 kk. Total number of Incumbent Worker Training Pilot
 21 Project (WIA) permanent jobs retained as a result of incumbent
 22 worker training.....1,000
 23 ll. Number of Incumbent Worker Training Pilot Project
 24 (WIA) permanent jobs retained as a result of incumbent worker
 25 training in rural areas.....100
 26 mm. Number of Incumbent Worker Training Pilot Project
 27 (WIA) permanent jobs retained as a result of incumbent worker
 28 training in urban core areas.....200
 29 nn. Number of Incumbent Worker Training Pilot Project
 30 (WIA) permanent jobs retained as a result of incumbent worker
 31 training in critical industries.....250

1 oo. IWT Ratio of private funds match to federal WIA
2 funds.....2 to 1
3 (5) DEPARTMENT OF HIGHWAY SAFETY AND MOTOR VEHICLES.--
4 (a) For the Executive Director and Division of
5 Administrative Services, the outcome measures, output
6 measures, and associated performance standards with respect to
7 funds provided in Specific Appropriations 2089-2099 are as
8 follows:
9 1. OUTCOME MEASURES.--
10 a. Administration and support costs/positions as a
11 percent of total agency costs and positions.....5.02%/7.43%
12 b. Cost per square foot spent on operational
13 maintenance of agency facilities.....\$4.76
14 (b) For the Highway Patrol Program, the outcome
15 measures, output measures, and associated performance
16 standards with respect to funds provided in Specific
17 Appropriations 2100-2123 are as follows:
18 1. HIGHWAY SAFETY OUTCOME MEASURES.--
19 a. Florida death rate on patrolled highways per 100
20 million vehicle miles of travel (For Information Only)....1.9
21 b. National average death rate on highways per 100
22 million vehicle miles of travel.....1.7
23 c. Florida death rate on all roads per 100 million
24 vehicle miles of travel.....1.9
25 d. National average death rate on all roads per 100
26 million vehicle miles of travel.....1.7
27 e. Alcohol-related death rate per 100 million vehicle
28 miles of travel.....0.64
29 f. Number of crashes investigated by FHP.....186,978
30 g. Percent change in number of crashes investigated by
31 FHP.....+1%

1 h. Annual crash rate per 100 million vehicle miles of
2 travel on all Florida roads.....177
3 2. HIGHWAY SAFETY OUTPUT MEASURES.--
4 a. Actual average response time (minutes) to calls for
5 crashes or assistance.....26.00
6 b. Number of law enforcement officer duty hours spent
7 on preventive patrol.....1,014,491
8 c. Percent of law enforcement officer duty hours spent
9 on preventive patrol.....42%
10 d. Number of law enforcement officer duty hours spent
11 on crash investigation.....338,826
12 e. Percent of law enforcement officer duty hours spent
13 on crash investigation.....14%
14 f. Average time (hours) to investigate crashes (long
15 form).....2.17
16 g. Average time (hours) to investigate crashes (short
17 form).....1.35
18 h. Average time (hours) to investigate crashes
19 (nonreportable).....0.65
20 i. Duty hours spent on law enforcement officer
21 assistance to motorist.....102,387
22 j. Percent of law enforcement officer duty hours spent
23 on motorist assistance.....5%
24 k. Number of motorists assisted by law enforcement
25 officers.....299,924
26 3. CRIMINAL AND ADMINISTRATIVE INVESTIGATIONS OUTCOME
27 MEASURE.--
28 a. Percent of closed criminal investigation cases
29 which are resolved.....66%
30 4. CRIMINAL AND ADMINISTRATIVE INVESTIGATIONS OUTPUT
31 MEASURES.--

1	<u>a. Average time (hours) spent per criminal</u>	
2	<u>investigation cases closed.....</u>	<u>37,901</u>
3	<u>b. Actual number of criminal cases closed.....</u>	<u>1,233</u>
4	<u>c. Average time (hours) spent per professional</u>	
5	<u>compliance investigation cases closed.....</u>	<u>7,884</u>
6	<u>d. Actual number of professional compliance</u>	
7	<u>investigation cases closed.....</u>	<u>122</u>
8	<u>e. Number of hours spent on traffic homicide</u>	
9	<u>investigations.....</u>	<u>133,105</u>
10	<u>f. Number of cases resolved as result of traffic</u>	
11	<u>homicide investigations.....</u>	<u>1,647</u>
12	<u>g. Average time (hours) spent per traffic homicide</u>	
13	<u>investigation.....</u>	<u>80.82</u>
14	<u>h. Percent of recruits retained by FHP for 3 years</u>	
15	<u>after the completion of training.....</u>	<u>88%</u>
16	<u>i. Number of hours spent on investigations.....</u>	<u>63,350</u>
17	<u>5. PUBLIC INFORMATION AND SAFETY EDUCATION OUTCOME</u>	
18	<u>MEASURES.--</u>	
19	<u>a. Percent increase in seat belt use.....</u>	<u>1%</u>
20	<u>b. State seat belt compliance rate.....</u>	<u>60.7%</u>
21	<u>c. National average seat belt compliance rate (for</u>	
22	<u>comparison).....</u>	<u>68%</u>
23	<u>6. PUBLIC INFORMATION AND SAFETY EDUCATION OUTPUT</u>	
24	<u>MEASURES.--</u>	
25	<u>a. Number of public traffic safety presentations made</u>	
26	<u>.....</u>	<u>1,563</u>
27	<u>b. Persons in attendance at public traffic safety</u>	
28	<u>presentations.....</u>	<u>83,475</u>
29	<u>c. Average size of audience per presentation.....</u>	<u>53</u>
30	<u>d. Number of training courses offered to FHP recruits</u>	
31	<u>and personnel.....</u>	<u>41</u>

1 e. Number of students successfully completing training
2 courses.....967
3 7. EXECUTIVE DIRECTION AND SUPPORT SERVICES OUTCOME
4 MEASURE.--
5 a. Program administration and support costs/positions
6 as a percent of total program costs and positions....1.29%/1%
7 (c) For the Licenses, Titles, and Regulations Program,
8 the outcome measures, output measures, and associated
9 performance standards with respect to funds provided in
10 Specific Appropriations 2124-2175 are as follows:
11 1. MOTOR VEHICLES OUTCOME MEASURES.--
12 a. Percent of motor vehicle titles issued without
13 error.....98%
14 b. Number of fraudulent motor vehicle titles
15 identified and submitted to law enforcement.....930
16 c. Percent change in number of fraudulent motor
17 vehicle titles identified and submitted to law enforcement..3%
18 d. Ratio of warranty complaints to new mobile homes
19 titled.....1:61
20 e. Percent reduction in pollution tonnage per day in
21 the six applicable (air quality) counties.....15.50%
22 f. Ratio of taxes collected from international
23 registration plans (IRP) and international fuel tax agreements
24 (IFTA) audits to cost of audits.....\$1.85/\$1
25 2. MOTOR VEHICLES OUTPUT MEASURES.--
26 a. Number of motor vehicle and mobile homes
27 registrations issued.....13,923,922
28 b. Number of motor vehicle and mobile home titles
29 issued.....4,700,000
30 c. Average cost to issue a motor vehicle title...\$2.05
31

1 d. Average number of days to issue a motor vehicle
2 title.....3.4
3 e. Number of vessel registrations issued.....863,501
4 f. Number of vessel titles issued.....224,171
5 g. Average cost to issue a vessel title.....\$5.08
6 h. Number of motor carriers audited per auditor, with
7 number of auditors shown.....22/14
8 3. DRIVER'S LICENSES OUTCOME MEASURES.--
9 a. Percent of customers waiting 15 minutes or less for
10 driver license service.....82%
11 b. Percent of customers waiting 30 minutes or more for
12 driver license service.....11%
13 c. Percent of DUI course graduates who do not
14 recidivate within 3 years after graduation.....86%
15 d. Average number of corrections per 1,000 driver
16 records maintained.....4.0
17 e. Percent of motorists complying with financial
18 responsibility.....83%
19 f. Number of driver's licenses/identification cards
20 suspended, cancelled and invalidated as a result of fraudulent
21 activity, with annual percent change shown.....2,178/1%
22 4. DRIVER'S LICENSES OUTPUT MEASURES.--
23 a. Number of driver's licenses issued.....4,188,819
24 b. Number of identification cards issued.....821,349
25 c. Number of written driver's license examinations
26 conducted.....2,213,001
27 d. Number of road tests conducted.....525,855
28 5. KIRKMAN DATA CENTER OUTCOME MEASURE.--
29 a. Percent of customers who rate services as
30 satisfactory or better as measured by survey.....80%
31 6. KIRKMAN DATA CENTER OUTPUT MEASURE.--

1 a. Number of service programs maintained.....3,310
2 (6) DEPARTMENT OF INSURANCE.--
3 (a) For the Office of the Treasurer and Division of
4 Administration Program the outcome measures, output measures,
5 and associated performance standards with respect to funds
6 provided in Specific Appropriations 2176-2194 are as follows:
7 1. EXECUTIVE DIRECTION AND SUPPORT SERVICES OUTCOME
8 MEASURE.--
9 a. Administrative costs expressed as a percent of
10 total program costs.....FY 2001-2002 LBR
11 2. EXECUTIVE DIRECTION AND SUPPORT SERVICES OUTPUT
12 MEASURES.--
13 a. Number of cabinet issues handled.....2,242
14 b. Number of issues handled by Insurance Consumer
15 Advocate.....500
16 3. LEGAL SERVICES OUTCOME MEASURE.--
17 a. Percent of suspected code violations referred to
18 Legal Services resulting in discipline or corrective action
1992%
20 4. LEGAL SERVICES OUTPUT MEASURE.--
21 a. Number of assignments handled by Legal Services
224,569
23 5. INFORMATION TECHNOLOGY OUTCOME MEASURE.--
24 a. Minimum percent of scheduled services and service
25 requests completed in a timely manner.....80%
26 6. INFORMATION TECHNOLOGY OUTPUT MEASURE.--
27 a. Number of scheduled hours of technical resources
28 available per position.....2,900
29 (b) For the Division of Treasury Program the outcome
30 measures, output measures, and associated performance
31

1 standards with respect to funds provided in Specific
 2 Appropriations 2195-2204 are as follows:
 3 1. DEPOSIT SECURITY SERVICES OUTCOME MEASURE.--
 4 a. Maximum administrative unit cost per \$100,000 of
 5 securities placed for deposit security services purposes...\$25
 6 2. DEPOSIT SECURITY SERVICES OUTPUT MEASURES.--
 7 a. Number of analysis performed on the financial
 8 condition of qualified public depositories and custodians, and
 9 securities held for deposit.....3,880
 10 b. Number of account actions taken on trust deposit
 11 and collateral accounts.....34,545
 12 3. STATE FUNDS MANAGEMENT AND INVESTMENT OUTCOME
 13 MEASURES.--
 14 a. Ratio of net rates of return to established
 15 national benchmarks for:
 16 (I) Internal liquidity investments.....1.05
 17 (II) Internal bridge investments.....1.03
 18 (III) External investment program bridge portfolio
 191.01
 20 (IV) Medium term portfolio.....1.02
 21 (V) Investment grade convertible bonds....FY 2001-2002
 22 LBR
 23 4. STATE FUNDS MANAGEMENT AND INVESTMENT OUTPUT
 24 MEASURES.--
 25 a. Number of cash management consultation services..30
 26 b. Number of financial management/accounting
 27 transactions processed and reports produced.....10,200,093
 28 5. SUPPLEMENTAL RETIREMENT PLAN OUTCOME MEASURE.--
 29 a. Minimum percent of state employees (excluding OPS)
 30 participating in the State Supplemental Retirement Plan
 31 (Deferred Compensation).....24%

- 1 6. SUPPLEMENTAL RETIREMENT PLAN OUTPUT MEASURES.--
- 2 a. Number of participant account actions processed by
- 3 the state deferred compensation office.....89,268
- 4 b. Number of educational materials distributed by the
- 5 state deferred compensation office.....FY 2001-2002 LBR
- 6 (c) For the Fire Marshal Program, the outcome
- 7 measures, output measures, and associated performance
- 8 standards with respect to funds provided in Specific
- 9 Appropriations 2205-2217D are as follows:
- 10 1. COMPLIANCE AND ENFORCEMENT OUTCOME MEASURES.--
- 11 a. Number of fire related deaths occurring in state
- 12 owned and leased properties required to be inspected.....0
- 13 b. Percent of mandated regulatory inspections
- 14 completed.....100%
- 15 2. COMPLIANCE AND ENFORCEMENT OUTPUT MEASURES.--
- 16 a. Number of recurring inspections completed of fire
- 17 code compliance in state owned/leased buildings.....7,200
- 18 b. Number of high hazard inspections completed of fire
- 19 code compliance in state owned/leased buildings.....6,536
- 20 c. Number of construction inspections completed of
- 21 fire code compliance in state owned/leased buildings.....875
- 22 d. Percent of fire code inspections completed within
- 23 statutory defined timeframe.....100%
- 24 e. Percent of fire code plans reviews completed within
- 25 statutory defined timeframe.....100%
- 26 f. Number of boilers inspected by department
- 27 inspectors.....5,500
- 28 g. Number of regulatory inspections completed.....481
- 29 3. FIRE AND ARSON INVESTIGATION OUTCOME MEASURES.--
- 30
- 31

- 1 a. Percent of closed fire investigations successfully
- 2 concluded, including by cause determined, suspect identified
- 3 and/or arrested, or other reasons.....85%
- 4 b. Percent of closed arson investigations for which an
- 5 arrest was made Florida/National.....29/18
- 6 4. FIRE AND ARSON INVESTIGATION OUTPUT MEASURES.--
- 7 a. Total number of fire investigations opened....9,458
- 8 b. Total number of fire investigations closed....6,242
- 9 5. PROFESSIONAL TRAINING AND STANDARDS OUTCOME
- 10 MEASURES.--
- 11 a. Percent of challenges to examination results and
- 12 eligibility determination compared to those eligible to
- 13 challenge.....<1%
- 14 b. Number/percent of students who rate training they
- 15 received at the Florida State Fire College as improving their
- 16 ability to perform assigned duties.....3,500/95%
- 17 c. Percent of above satisfactory ratings by
- 18 supervisors of students' job performance from post-class
- 19 evaluations of skills gained through training at the Florida
- 20 State Fire College.....85%
- 21 6. PROFESSIONAL TRAINING AND STANDARDS OUTPUT
- 22 MEASURES.--
- 23 a. Number of classes conducted by the Florida State
- 24 Fire College.....210
- 25 b. Number of students trained and classroom contact
- 26 hours provided by the Florida State Fire College.4,200/220,000
- 27 c. Number/percent of customer requests for
- 28 certification testing completed within defined timeframes
- 294,000/90%
- 30 d. Number of certified training centers inspected...29
- 31 e. Number of examinations administered.....4,400

1 (d) For the State Property and Casualty Claims
2 Program, the outcome measures, output measures, and associated
3 performance standards with respect to funds provided in
4 Specific Appropriations 2218-2224 are as follows:
5 1. RISK REDUCTION SERVICES OUTCOME MEASURES.--
6 a. Number of workers' compensation claims requiring
7 some payment per 100 FTE employees.....5.7
8 b. Number and percent of responses indicating the risk
9 services training they received was useful in developing and
10 implementing risk management plans in their agencies....80/90%
11 c. Average cost of tort liability claims paid...\$3,599
12 d. Average cost of Federal Civil Rights liability
13 claims paid.....\$13,046
14 e. Average cost of workers' compensation claims.\$3,250
15 f. Average cost of property claims paid.....\$3,497
16 g. Number/percent of liability claims closed in
17 relation to liability claims worked during the fiscal year
184,226/51%
19 2. RISK REDUCTION SERVICES OUTPUT MEASURE.--
20 a. Risk services training and consultation as measured
21 by the number of training units (1 unit=8 hrs.) provided and
22 consultation contracts made.....265
23 3. STATE SELF-INSURED CLAIMS ADJUSTMENTS OUTCOME
24 MEASURES.--
25 a. Percent of indemnity and medical payments made in a
26 timely manner in compliance with DLES Security Rule
27 38F-24.021, F.A.C.....95%
28 b. State employees' workers' compensation benefit cost
29 rate, as defined by indemnity and medical benefits, per \$100
30 of state employees' payroll as compared to prior years..<\$1.16
31

1 c. Percent of lawsuits, generated from a liability
2 claim, evaluated with SEFES codes entered within prescribed
3 timeframes.....92%
4 d. Number/percent of trainees who indicated the
5 training they received was useful in performing required
6 property program processes.....123/95%
7 e. Average operational cost of a claim worked..\$140.28
8 4. STATE SELF-INSURED CLAIMS ADJUSTMENTS OUTPUT
9 MEASURES.--
10 a. Number of workers' compensation claims worked
1128,500
12 b. Number of workers' compensation claims litigated
13780
14 c. Number of liability claims worked.....8,784
15 d. Number of training units (1 unit=8 hrs.) provided
16 by the property program.....40
17 e. Number of state property loss/damage claims worked
18522
19 (e) For the Insurance Regulation and Consumer
20 Protection Program the outcome measures, output measures, and
21 associated performance standards with respect to funds
22 provided in Specific Appropriations 2225-2247 are as follows:
23 1. INSURANCE COMPANY LICENSURE AND OVERSIGHT OUTCOME
24 MEASURES.--
25 a. Percent of total premium of major lines
26 (homeowner's, automobile, worker's compensation) written
27 through the residual market.....3.13%
28 b. Maximum number of insurance companies entering
29 rehabilitation or liquidation during the year.FY 2001-2002 LBR
30 2. INSURANCE COMPANY LICENSURE AND OVERSIGHT OUTPUT
31 MEASURES.--

1	<u>a. Current number of licensed insurance entities.</u>	3,420
2	<u>b. Number of market conduct examinations completed.</u>	265
3	<u>c. Number of financial reviews and examinations</u>	
4	<u>completed.....</u>	12,620
5	<u>d. Number of rate and form reviews completed....</u>	22,100
6	<u>e. Total number of insurance companies in</u>	
7	<u>rehabilitation or liquidation during the year.....</u>	56
8	<u>3. INSURANCE REPRESENTATIVE LICENSURE, SALES</u>	
9	<u>APPOINTMENTS, AND OVERSIGHT OUTCOME MEASURE.--</u>	
10	<u>a. Maximum percent of insurance representatives</u>	
11	<u>requiring discipline or oversight.....</u>	23%
12	<u>4. INSURANCE REPRESENTATIVE LICENSURE, SALES</u>	
13	<u>APPOINTMENTS, AND OVERSIGHT OUTPUT MEASURE.--</u>	
14	<u>a. Number of applications for licensure processed</u>	
15	<u>.....</u>	71,222
16	<u>b. Number of appointment actions processed.....</u>	868,916
17	<u>c. Number of applicants and licensees required to</u>	
18	<u>comply with education requirements.....</u>	107,610
19	<u>5. COMPLIANCE AND ENFORCEMENT OUTCOME MEASURES.--</u>	
20	<u>a. Percent of arrests for insurance fraud resulting in</u>	
21	<u>trial or nontrial conviction.....</u>	82%
22	<u>b. Percent of investigative actions resulting in</u>	
23	<u>administrative action against agents and agencies.....</u>	64%
24	<u>6. COMPLIANCE AND ENFORCEMENT OUTPUT MEASURES.--</u>	
25	<u>a. Number of insurance fraud investigations completed</u>	
26	<u>.....</u>	1,599
27	<u>b. Number of agent and agency investigations completed</u>	
28	<u>.....</u>	2,428
29	<u>7. INSURANCE CONSUMER ASSISTANCE OUTCOME MEASURE.--</u>	
30	<u>a. Percent of service requests appropriately resolved</u>	
31	<u>.....</u>	FY

1 2001-2002 LBR

2 8. INSURANCE CONSUMER ASSISTANCE OUTPUT MEASURES.--

3 a. Number of consumer educational materials created

4 and distributed.....223,664

5 b. Number of telephone calls answered through the

6 consumer helpline.....362,393

7 c. Number of consumer requests and information

8 inquiries handled.....50,908

9 (7) DEPARTMENT OF LABOR AND EMPLOYMENT SECURITY.--

10 (a) For the Workforce Assistance and Security Program,

11 the outcome measures, output measures, and associated

12 performance standards with respect to funds provided in

13 Specific Appropriations 2248-2333 are as follows:

14 1. WORKFORCE PLACEMENT AND ASSISTANCE OUTCOME

15 MEASURES.--

16 a. Percent of injured workers returning to work at 80

17 percent or more of previous average (BRE) quarterly wage for

18 at least 1 quarter of the year following injury for accident 2

19 yrs prior.....63.5%

20 b. Percent of initial payments made on time by

21 insurance carriers.....91.8%

22 c. Number of workers newly protected by workers'

23 compensation coverage per fiscal year as a result of

24 compliance efforts.....14,015

25 d. Percent of investigated issues resolved by EAO..10%

26 e. Percent of noncomplying carriers in compliance upon

27 reaudit.....78%

28 f. Percent of eligible workers receiving reemployment

29 services sponsored by the division with closed cases during

30 the fiscal year and returned to suitable work.FY 2001-2002 LBR

31 g. Average total cost per 4-year-old case.....\$17,597

- 1 h. Percent of lost time cases with no petition for
2 benefits filed 18 months after the date of accident.....77%
- 3 i. Percent of compliance enforcement actions which
4 result in a successful outcome (payment in full of all
5 penalties assessed and compliance by the employer and/or
6 cessation of all business operations of the employer).....FY
7 2001-2002 LBR
- 8 j. Percent of permanent total supplemental benefits
9 paid by the division to injured workers timely and accurately
10FY 2001-2002 LBR
- 11 k. Percent of timely held mediations (21 days).....FY
12 2001-2002 LBR
- 13 l. Average days from petition filed to disposition
14 order..... FY
15 2001-2002 LBR
- 16 m. Cost per disposition order entered.FY 2001-2002 LBR
- 17 n. Occupational injury and illness total case
18 incidence rate (per 100 workers) (information only).....8.1%
- 19 o. Percent change in total case incidence rate for
20 private sector job sites served.....-4%
- 21 p. Percent change in total case incidence rate for
22 public sector job sites served.....-4%
- 23 q. Percent reduction in lost workday case incidence
24 rate for private sector job sites served.....-5%
- 25 r. Percent reduction in lost workday case incidence
26 rate for public sector job sites served.....-5%
- 27 s. Percent change in disabling compensable claims rate
28 for private employers served.....-5%
- 29 t. Percent change in disabling compensable claims rate
30 for public employers served.....-5%
- 31

1	<u>u. Percent of employers surveyed who view services as</u>	
2	<u>adequately effective or above.....</u>	90%
3	<u>v. Percent of UC benefits paid timely.....</u>	90%
4	<u>w. Percent of UC benefits paid accurately.....</u>	95%
5	<u>x. Percent of UC appeal cases completed timely..</u>	87.01%
6	<u>y. Percent of new UC employer liability determinations</u>	
7	<u>made timely.....</u>	84.20%
8	<u>z. Percent of current quarter UC taxes paid timely</u>	
9	<u>.....</u>	92.5%
10	<u>aa. Percent of job openings filled.....</u>	50.2%
11	<u>bb. Percent of individuals referred to jobs who are</u>	
12	<u>placed.....</u>	28%
13	<u>cc. Percent of food stamp clients employed.....</u>	11.8%
14	<u>dd. Percent increase in high skill/high wage</u>	
15	<u>apprenticeship programs registered.....</u>	5%
16	<u>ee. WIA adult & dislocated worker placement rate...</u>	78%
17	<u>ff. WIA youth positive outcome rate.....</u>	80%
18	<u>gg. Rate and number of customers gainfully employed</u>	
19	<u>(rehabilitated) at least 90 days (96-97 - at least 60 days)</u>	
20	<u>.....</u>	62%/9,500
21	<u>hh. Rate and number of VR severely disabled customers</u>	
22	<u>gainfully employed (rehabilitated) at least 90 days (96-97 -</u>	
23	<u>at least 60 days).....</u>	63%/3,800
24	<u>ii. Rate and number of VR most severely disabled</u>	
25	<u>customers gainfully employed (rehabilitated) at least 90 days</u>	
26	<u>(96-97 - at least 60 days).....</u>	56%/4,275
27	<u>jj. Rate and number of all other VR disabled customers</u>	
28	<u>gainfully employed (rehabilitated) at least 90 days (96-97 -</u>	
29	<u>at least 60 days).....</u>	75%/1,437
30	<u>kk. Rate and number of VR customers placed in</u>	
31	<u>competitive employment.....</u>	97.5%/9,262

1	<u>ll. Rate and number of VR customers retained in</u>	
2	<u>employment after 1 year.....</u>	<u>61.5%/5,200</u>
3	<u>mm. Average annual earnings of VR customers at</u>	
4	<u>placement.....</u>	<u>\$13,633</u>
5	<u>nn. Average annual earnings of VR customers after 1</u>	
6	<u>year.....</u>	<u>\$14,384</u>
7	<u>oo. Percent of case costs covered by third-party</u>	
8	<u>payers.....</u>	<u>20%</u>
9	<u>pp. Average cost of case life (to Division) for</u>	
10	<u>severely disabled VR customers.....</u>	<u>\$3,311</u>
11	<u>qq. Average cost of case life (to Division) for most</u>	
12	<u>severely disabled VR customers.....</u>	<u>\$3,175</u>
13	<u>rr. Average cost of case life (to Division) for all</u>	
14	<u>other disabled VR customers.....</u>	<u>\$450</u>
15	<u>ss. Percent of unemployment compensation appeals</u>	
16	<u>disposed within 45 days.....</u>	<u>50%</u>
17	<u>tt. Percent of unemployment compensation appeals</u>	
18	<u>disposed within 90 days.....</u>	<u>95%</u>
19	<u>uu. Percent of cases appealed to DCA.....</u>	<u>7%</u>
20	<u>vv. Average unit cost of cases appealed to</u>	
21	<u>Unemployment Appeals Commission.....</u>	<u>\$186</u>
22	<u>ww. Average unit cost of cases appealed to DCA....</u>	<u>\$685</u>
23	<u>xx. Percent of appealed decisions affirmed by the DCA</u>	
24	<u>.....</u>	<u>94%</u>
25	<u>2. WORKFORCE PLACEMENT AND ASSISTANCE OUTPUT</u>	
26	<u>MEASURES.--</u>	
27	<u>a. Number of employer investigations conducted for</u>	
28	<u>compliance with workers' compensation law.....</u>	<u>22,758</u>
29	<u>b. Number of applicants screened for reemployment</u>	
30	<u>services.....</u>	<u>1,921</u>
31	<u>c. Number of carriers audited.....</u>	<u>381</u>

1	<u>d. Number of investigated issues resolved by the</u>	
2	<u>Employee Assistance Office.....</u>	<u>25,000</u>
3	<u>e. Number of private-sector employers (and job sites)</u>	
4	<u>provided OHSA 7(c)1 consultation services.....</u>	<u>549</u>
5	<u>f. Number of public-sector employers (and job sites)</u>	
6	<u>provided consultation services.....</u>	<u>3,000</u>
7	<u>g. Number of private-sector employers receiving</u>	
8	<u>training and other technical services.....</u>	<u>2,300/6,700</u>
9	<u>h. Number of public-sector employers receiving</u>	
10	<u>training and other technical services.....</u>	<u>330/5,600</u>
11	<u>i. Number of UC claimant eligibility determinations</u>	
12	<u>issued.....</u>	<u>170,635</u>
13	<u>j. Number of UC benefits weeks paid.....</u>	<u>3,153,006</u>
14	<u>k. Amount of UC benefits paid.....</u>	<u>\$683,477,111</u>
15	<u>l. Number of appeal cases completed.....</u>	<u>52,197</u>
16	<u>m. Number of new UC employer liability determinations</u>	
17	<u>made.....</u>	<u>69,118</u>
18	<u>n. Amount of UC taxes collected.....</u>	<u>\$651,471,000</u>
19	<u>o. Number of UC employer tax/wage reports processed</u>	
20	<u>.....</u>	<u>1,609,450</u>
21	<u>p. Number individuals referred to job openings listed</u>	
22	<u>with J&B.....</u>	<u>540,000</u>
23	<u>q. Number individuals placed by J&B.....</u>	<u>137,700</u>
24	<u>r. Number individuals obtaining employment after</u>	
25	<u>receiving specific J&B services.....</u>	<u>35,700</u>
26	<u>s. Cost per placement by J&B.....</u>	<u>\$230</u>
27	<u>t. Cost per individual placed or obtained employment</u>	
28	<u>.....</u>	<u>\$176</u>
29	<u>u. Number of food stamp recipients employed....</u>	<u>14,800</u>
30	<u>v. Cost per food stamp placement.....</u>	<u>\$302</u>
31		

1 w. Number Apprenticeship Program requests meeting high
2 skill/high wage requirements.....166
3 x. Number apprentices successfully completing terms of
4 training as set by registered industry standards.....2,900
5 y. Number WIA Adult Program completers.....8,600
6 z. Number WIA Youth Program completers.....6,000
7 aa. Employers in compliance or brought into compliance
8 with labor laws as a percent of total employers monitored..85%
9 bb. Employers monitored for compliance with child
10 labor and migrant farmworker labor laws.....3,290
11 cc. Number of customers reviewed for eligibility
1226,000
13 dd. Number of individualized written plans for
14 services.....19,750
15 ee. Number of customers served.....72,000
16 ff. Percent of eligibility determinations completed in
17 compliance with federal law.....85%
18 gg. Customer caseload per counseling/case management
19 team member.....161
20 hh. Number of unemployment compensation appeals
21 disposed of.....9,000
22 3. BLIND SERVICES OUTCOME MEASURES.--
23 a. Rate and number of rehabilitation customers
24 gainfully employed at least 90 days.....68.3%/847
25 b. Rate and number of rehabilitation customers placed
26 in competitive employment.....64.3%/654
27 c. Projected average annual earnings of rehabilitation
28 customers at placement.....\$13,500
29 d. Rate and number of successfully rehabilitated older
30 persons, nonvocational rehabilitation.....55.2%/1,355
31

1	<u>e. Ratio and number of customers (children)</u>	
2	<u>successfully rehabilitated/transitioned from pre-school to</u>	
3	<u>school.....</u>	<u>67.3%/36</u>
4	<u>f. Ratio and number of customers (children)</u>	
5	<u>successfully rehabilitated/transitioned from school to work</u>	
6	<u>.....</u>	<u>26.5%/38</u>
7	<u>g. Percent of eligible library customers served..</u>	<u>19.8%</u>
8	<u>h. Percent of library customers satisfied with the</u>	
9	<u>timeliness of services.....</u>	<u>98.6%</u>
10	<u>i. Percent of library customers satisfied with the</u>	
11	<u>selection of reading materials available.....</u>	<u>96%</u>
12	<u>4. BLIND SERVICES OUTPUT MEASURES.--</u>	
13	<u>a. Number of written plans for services.....</u>	<u>1,425</u>
14	<u>b. Number of books available per library customer</u>	
15	<u>.....</u>	<u>51.14</u>
16	<u>c. Number of books loaned per library customer...</u>	<u>12.39</u>
17	<u>d. Number of periodicals loaned per library customer</u>	
18	<u>.....</u>	<u>3.62</u>
19	<u>e. Net increase in registered customers for library</u>	
20	<u>services.....</u>	<u>822</u>
21	<u>f. Cost per library customer.....</u>	<u>\$19.65</u>
22	<u>g. Total number of food service managers.....</u>	<u>162</u>
23	<u>h. Number of existing food services facilities</u>	
24	<u>renovated.....</u>	<u>10</u>
25	<u>i. Number of new food service facilities constructed.</u>	<u>5</u>
26	<u>j. Number of customers reviewed for eligibility..</u>	<u>2,035</u>
27	<u>k. Number of customers served.....</u>	<u>13,100</u>
28	<u>l. Average time lapse between application and</u>	
29	<u>eligibility determination for rehabilitation customers.....</u>	<u>69</u>
30	<u>m. Customer caseload per counseling/case management</u>	
31	<u>team member.....</u>	<u>114</u>

1	<u>5. EXECUTIVE DIRECTION AND SUPPORT SERVICES OUTCOME</u>
2	<u>MEASURE.--</u>
3	<u>a. Administrative costs as a percent of total agency</u>
4	<u>cost.....7.9%</u>
5	<u>6. INFORMATION TECHNOLOGY OUTCOME MEASURES.--</u>
6	<u>a. Percent of data processing requests completed by</u>
7	<u>due date.....95%</u>
8	<u>b. System design and programming hourly cost.....\$52</u>
9	<u>c. Percent of scheduled production jobs completed</u>
10	<u>.....99.9%</u>
11	<u>d. Percent of scheduled hours available data center</u>
12	<u>operations.....99.79%</u>
13	<u>e. Cost per MIP (millions of instructions per second)</u>
14	<u>.....\$19,000</u>
15	<u>f. Percent of Help Desk calls resolved within 3</u>
16	<u>working days.....89.48%</u>
17	<u>g. Cost per Help Desk call.....\$8</u>
18	<u>h. Percent of scheduled hours available network.99.08%</u>
19	<u>i. Cost for support per network device.....\$195</u>
20	<u>7. INFORMATION TECHNOLOGY OUTPUT MEASURES.--</u>
21	<u>a. Number of data processing requests completed by due</u>
22	<u>date.....2,900</u>
23	<u>b. Number of scheduled production jobs completed</u>
24	<u>.....517,000</u>
25	<u>c. Number of hours available data center operations</u>
26	<u>.....2,876</u>
27	<u>d. Number of Help Desk calls resolved within 3 working</u>
28	<u>days.....18,175</u>
29	<u>e. Number of hours available network.....2,855</u>
30	<u>(8) DEPARTMENT OF THE LOTTERY.--</u>
31	

1 (a) For the Sale of Lottery Products Program, the
2 outcome measures, output measures, and associated performance
3 standards with respect to funds provided in Specific
4 Appropriations 2353-2366 are as follows:
5 1. SALE OF LOTTERY PRODUCTS OUTCOME MEASURES.--
6 a. Total revenue in dollars.....\$2,287.3M
7 b. Percent change in total revenue dollars from prior
8 year.....2.87%
9 c. Transfers to the state Educational Enhancement
10 Trust Fund.....\$869.1M
11 d. Percent of total revenue to the Educational
12 Enhancement Trust Fund.....38%
13 2. SALE OF LOTTERY PRODUCTS OUTPUT MEASURES.--
14 a. Percent of total revenue paid as prizes.....49.64%
15 b. Administrative expense paid for retailer commission
16\$129.41M
17 c. Operating expense (includes retailer commission)
18\$282.7M
19 d. Operating expense as percent of total revenue...12%
20 e. Percent of respondents who are aware of the
21 Lottery's contribution to education.....65%
22 f. Provide executive direction and support services
23 for all lottery operations as measured by percent of total
24 agency budget.....9%
25 (9) DEPARTMENT OF MANAGEMENT SERVICES.--
26 (a) For the Administration Program, the outcome
27 measures, output measures, and associated performance
28 standards with respect to funds provided in Specific
29 Appropriations 2367-2378 are as follows:
30 1. EXECUTIVE DIRECTION AND SUPPORT SERVICES OUTCOME
31 MEASURE.--

1 a. Administrative costs as a percent of total agency
2 costs.....2.62%
3 2. STATE TECHNOLOGY OFFICE OUTPUT MEASURE.--
4 a. Number of state entities served.....73
5 3. STATE EMPLOYEE LEASING OUTCOME MEASURE.--
6 a. Number of employees in the State Employee Leasing
7 service.....19
8 (b) For the SMART Schools Clearinghouse Program, the
9 outcome measures, output measures, and associated performance
10 standards with respect to funds provided in Specific
11 Appropriations 2379-2384 are as follows:
12 1. SMART SCHOOLS CLEARINGHOUSE OUTPUT MEASURE.--
13 a. Number of schools receiving SMART awards.....25
14 (c) For the Facilities Program, the outcome measures,
15 output measures, and associated performance standards with
16 respect to funds provided in Specific Appropriations 2385-2401
17 are as follows:
18 1. FACILITIES MANAGEMENT OUTCOME MEASURES.--
19 a. Average DMS full service rent - composite cost per
20 net square foot (actual).....\$15.39
21 b. Average private sector full service rent -
22 composite cost per net square foot in counties where DMS has
23 office facilities (for comparison).....\$16.95
24 c. DMS average operations and maintenance cost per
25 square foot maintained.....\$5.20
26 d. Private industry average operations and maintenance
27 cost per square foot maintained.....\$6.74
28 2. FACILITIES MANAGEMENT OUTPUT MEASURES.--
29 a. Net square feet of state-owned office space
30 occupied by state agencies including non-DMS owned facilities
317,840,079

1	<u>b. Net square feet of private office space occupied by</u>	
2	<u>state agencies.....</u>	<u>10,713,751</u>
3	<u>c. Number of maintained square feet (private contract</u>	
4	<u>and agency).....</u>	<u>7,412,150</u>
5	<u>3. BUILDING CONSTRUCTION OUTCOME MEASURES.--</u>	
6	<u>a. Gross square foot construction cost of office</u>	
7	<u>facilities for DMS.....</u>	<u>\$84.94</u>
8	<u>b. Gross square foot construction cost of office</u>	
9	<u>facilities for private industry average (for comparison)</u>	
10	<u>.....</u>	<u>\$91.73</u>
11	<u>4. BUILDING CONSTRUCTION OUTPUT MEASURE.--</u>	
12	<u>a. Dollar volume of Fixed Capital Outlay project</u>	
13	<u>starts managed.....</u>	<u>\$280,000,000</u>
14	<u>5. CAPITOL POLICE OUTCOME MEASURE.--</u>	
15	<u>a. Number of criminal incidents per 1,000 employees</u>	
16	<u>.....</u>	<u>28.75</u>
17	<u>6. CAPITOL POLICE OUTPUT MEASURES.--</u>	
18	<u>a. Total number of criminal incidents reported...</u>	<u>5,686</u>
19	<u>b. Total number of noncriminal calls for service</u>	
20	<u>.....</u>	<u>32,000</u>
21	<u>c. Number of patrol hours on-site at state facilities</u>	
22	<u>.....</u>	<u>72,800</u>
23	<u>(d) For the Support Program, the outcome measures,</u>	
24	<u>output measures, and associated performance standards with</u>	
25	<u>respect to funds provided in Specific Appropriations 2408-2425</u>	
26	<u>are as follows:</u>	
27	<u>1. AIRCRAFT MANAGEMENT OUTCOME MEASURES.--</u>	
28	<u>a. Passenger load factor for DMS.....</u>	<u>3.5</u>
29	<u>b. Cost per flight hour - DMS aircraft pool....</u>	<u>\$1,200</u>
30	<u>c. Average percent DMS direct cost per flight hour</u>	
31	<u>below industry direct cost.....</u>	<u>32%</u>

- 1 2. AIRCRAFT MANAGEMENT OUTPUT MEASURE.--
- 2 a. Number of flights by executive aircraft pool..1,500
- 3 3. FEDERAL PROPERTY ASSISTANCE OUTCOME MEASURE.--
- 4 a. Federal property distribution rate.....85%
- 5 4. FEDERAL PROPERTY ASSISTANCE OUTPUT MEASURE.--
- 6 a. Number of federal property orders processed...2,150
- 7 5. MOTOR VEHICLE AND WATERCRAFT MANAGEMENT OUTCOME
- 8 MEASURES.--
- 9 a. Average percent below private sector fleet
- 10 maintenance - labor costs.....10%
- 11 b. Average percent below private sector fleet
- 12 maintenance - parts costs.....26%
- 13 c. Average percent state rental vehicles below state
- 14 rental contract rates.....30%
- 15 6. MOTOR VEHICLE AND WATERCRAFT MANAGEMENT OUTPUT
- 16 MEASURE.--
- 17 a. Miles of state rental vehicle service provided
- 181,900,000
- 19 7. PURCHASING OVERSIGHT OUTCOME MEASURE.--
- 20 a. Percent of state term contracts savings.....39%
- 21 8. PURCHASING OVERSIGHT OUTPUT MEASURE.--
- 22 a. Number of contracts and agreements executed...1,103
- 23 9. MINORITY BUSINESS ENTERPRISE OUTCOME MEASURE.--
- 24 a. Average number of days to process minority
- 25 certification.....10
- 26 10. MINORITY BUSINESS ENTERPRISE OUTPUT MEASURE.--
- 27 a. Number of certified minority businesses.....5,600
- 28 (e) For the Workforce Program, the outcome measures,
- 29 output measures, and associated performance standards with
- 30 respect to funds provided in Specific Appropriations 2426-2450
- 31 are as follows:

- 1 1. HUMAN RESOURCE MANAGEMENT OUTCOME MEASURES.--
- 2 a. Total program cost per authorized positions in the
- 3 state personnel system.....\$78.76
- 4 b. Overall customer satisfaction rating.....75%
- 5 c. Percent of agencies at or above EEO gender parity
- 6 with available labor market.....86.7%
- 7 d. Percent of agencies at or above EEO minority parity
- 8 with available labor market.....70%
- 9 2. HUMAN RESOURCE MANAGEMENT OUTPUT MEASURE.--
- 10 a. Number of authorized positions supported by the
- 11 Cooperative Personnel Employment Subsystem (COPES)....125,600
- 12 3. INSURANCE BENEFITS ADMINISTRATION OUTCOME
- 13 MEASURES.--
- 14 a. Percent of vendors meeting all contractual
- 15 performance provisions.....95%
- 16 b. Administrative cost per enrollee.....\$230.06
- 17 4. INSURANCE BENEFITS ADMINISTRATION OUTPUT MEASURE.--
- 18 a. Number of subscribers or contracts.....480,591
- 19 5. RETIREMENT BENEFITS ADMINISTRATION OUTCOME
- 20 MEASURES.--
- 21 a. Percent of customers satisfied with retirement
- 22 information.....92.78%
- 23 b. Percent of agency payroll transactions correctly
- 24 reported.....90%
- 25 c. Percent of customers satisfied with retirement
- 26 services.....92.53%
- 27 d. Administrative cost per active and retired member
- 28 (excluding RIM project).....\$20.39
- 29 e. Percent of local retirement systems annually
- 30 reviewed which are funded on a sound actuarial basis.....95%
- 31

1 6. RETIREMENT BENEFITS ADMINISTRATION OUTPUT

2 MEASURES.--

3 a. Number of local pension plan valuations and impact

4 statements reviewed.....400

5 b. Number of FRS members.....810,349

6 (f) For the Information Technology Program, the

7 outcome measures, output measures, and associated performance

8 standards with respect to funds provided in Specific

9 Appropriations 2451-2472 are as follows:

10 1. TELECOMMUNICATIONS SERVICES OUTCOME MEASURES.--

11 a. Percent SUNCOM discount from commercial rates for

12 local access.....40%

13 b. Percent SUNCOM discount from commercial rates for

14 long distance.....40%

15 c. Percent SUNCOM discount from commercial rates for

16 data service.....25%

17 d. Overall customer survey ranking (scale of 1 to 5)

183.79

19 2. TELECOMMUNICATIONS SERVICES OUTPUT MEASURES.--

20 a. Total revenue for voice service.....\$80,185,085

21 b. Total revenue for data service.....\$50,814,915

22 3. WIRELESS SERVICES OUTCOME MEASURE.--

23 a. Percent wireless discount from commercially

24 available and similar type engineering services.....35%

25 4. WIRELESS SERVICES OUTPUT MEASURES.--

26 a. Overall customer satisfaction ranking (scale of 1

27 to 5).....4.15

28 b. Number of engineering projects and approvals

29 handled for state and local governments.....616

30 c. Number of square miles covered by Joint Task Force

31 Radio System.....57,727

1 5. INFORMATION SERVICES OUTCOME MEASURE.--

2 a. Overall customer survey ranking (scale of 1 to 5)

3 3.94

4 6. INFORMATION SERVICES OUTPUT MEASURE.--

5 a. Number of ITP research, development, and consulting

6 projects completed.....436

7 (10) DEPARTMENT OF MILITARY AFFAIRS.--

8 (a) For the Readiness and Response Program, the

9 outcome measures, output measures, and associated performance

10 standards with respect to funds provided to Specific

11 Appropriations 2488A-2507D are as follows:

12 1. DRUG INTERDICTION AND PREVENTION OUTCOME MEASURE.--

13 a. Percent of Law Enforcement officers trained that

14 rate the training as relevant and valuable.....87.5%

15 2. DRUG INTERDICTION AND PREVENTION OUTPUT MEASURES.--

16 a. Interagency counter-drug assistance provided as

17 measured by the number of man-days devoted to counter-drug

18 tasks.....61,950

19 b. Presentations provided to improve drug awareness

20 among high school students.....22,249

21 c. Community anti-drug coalitions sponsored.....18

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

23 e. Number of man-days devoted to providing

24 counter-drug training to law enforcement agents.....125,000

25 3. READINESS OUTCOME MEASURE.--

26 a. Percent of authorized filled positions.....95%

27 4. READINESS OUTPUT MEASURES.--

28 a. Number/percent of armories rated adequate....36/62%

29 b. Percent of satisfaction with training facilities at

30 Camp Blanding.....82%

31

1	<u>c. Number of annual training days at Camp Blanding</u>	
2	.....	180,000
3	<u>d. Number of new recruits using State Education</u>	
4	<u>Assistance Program.....</u>	1,300
5	<u>e. Number of crisis response exercises conducted</u>	
6	<u>annually.....</u>	4
7	<u>f. Number of soldiers in the Florida National Guard</u>	
8	<u>recruited and retained.....</u>	11,599
9	<u>g. Number of armories under maintenance and repair..</u>	55
10	<u>h. Number of people using the Camp Blanding training</u>	
11	<u>area.....</u>	233,587
12	<u>4. RESPONSE OUTCOME MEASURE.--</u>	
13	<u>a. Percent of supported agencies reporting</u>	
14	<u>satisfaction with the department's support for specific</u>	
15	<u>missions.....</u>	90%
16	<u>5. EXECUTIVE DIRECTION AND SUPPORT SERVICES OUTCOME</u>	
17	<u>MEASURE.--</u>	
18	<u>a. Maximum threshold of administrative costs expressed</u>	
19	<u>as a percent of total program costs.....</u>	FY 2001-2002 LBR
20	<u>6. FEDERAL/STATE COOPERATIVE AGREEMENTS OUTCOME</u>	
21	<u>MEASURE.--</u>	
22	<u>a. Number of Department of Defense contracts</u>	
23	<u>administered in Florida.....</u>	21
24	<u>(11) PUBLIC SERVICE COMMISSION.--</u>	
25	<u>(a) For the Utilities Regulation/Consumer Assistance</u>	
26	<u>Program, the outcome measures, output measures, and associated</u>	
27	<u>performance standards with respect to Specific Appropriations</u>	
28	<u>2508-2515 are as follows:</u>	
29	<u>1. OUTCOME MEASURES.--</u>	
30	<u>a. Average allowed Return on Equity (ROE) in Florida</u>	
31	<u>compared to average ROE in the USA:</u>	

1 (I) Electric:
2 (A) Florida.....+/-1
3 (B) USA.....12.20
4 (II) Gas:
5 (A) Florida.....+/-1
6 (B) USA.....11.60
7 (III) Water and wastewater:
8 (A) Florida.....+/-2.5
9 (B) USA.....11.20
10 b. Percent of utilities achieving within range, over
11 range, and under range of last authorized ROE:
12 (I) Electric:
13 (A) Within range.....100%
14 (B) Over range.....0%
15 (II) Gas:
16 (A) Within range.....25%
17 (B) Over range.....0%
18 (III) Water and wastewater:
19 (A) Within range.....5%
20 (B) Over range.....25%
21 c. Limit in the percent increase in annual utility
22 bill for average residential usage compared to inflation as
23 measured by the Consumer Price Index within:
24 (I) Electric (1,000 KWH).....1%
25 (II) Gas (30 Therms).....1%
26 (III) Water and wastewater (10,000 gal).....1%
27 d. Percent of state access lines served by Alternative
28 Local Exchange Companies (ALECS).....FY 2001-2002 LBR
29 e. Percent of communications service variances per
30 inspection points examined:
31

1 (I) Local exchange & alternate local exchange
 2 telephone companies.....22%
 3 (II) Interexchange.....20%
 4 (III) Pay telephone companies.....4%
 5 f. Percent of electric safety variances corrected on
 6 1st reinspection.....3%
 7 g. Percent of gas safety variances corrected on 1st
 8 reinspection.....25%
 9 h. Consumer calls:
 10 (I) Percent of calls answered.....72%
 11 (II) Average waiting time.....2 min.
 12 i. Percent of consumer complaints resolved:
 13 (I) Within 30 days.....48%
 14 (II) Within 60 days.....62%
 15 j. Per capita annual KWH energy savings through
 16 conservation programs.....142 KWH
 17 k. Percent of combined conservation goals achieved by
 18 7 FEECA utilities.....100%
 19 2. OUTPUT MEASURES.--
 20 a. Proceedings, reviews, and audits examining rates,
 21 rate structure, earnings, and expenditures:
 22 (I) Electric.....120
 23 (II) Gas.....110
 24 (III) Water and wastewater.....873
 25 b. Number of proceedings establishing agreements
 26 between local service providers.....687
 27 c. Number of proceedings granting certificates to
 28 operate as a telecommunications company.....1,009
 29 d. Number of proceedings granting service authority,
 30 resolving territorial disputes:
 31 (I) Electric.....3

1 (II) Gas.....1

2 (III) Water and wastewater.....71

3 e. Number of 10-year site plan reviews and need

4 determinations for electric utilities.....15

5 f. Number of consumer inquiries/complaints handled:

6 (I) Communications.....17,356

7 (II) Electric.....1,731

8 (III) Gas.....211

9 (IV) Water and wastewater.....422

10 g. Number of service evaluations/safety inspections

11 performed:

12 (I) Communications (service evaluations).....9,100

13 (II) Electric (safety inspections).....3,670

14 (III) Gas (safety inspections).....77

15 h. Number of enforcement proceedings relating to

16 service and safety:

17 (I) Communications.....58

18 (II) Electric.....0

19 (III) Gas.....0

20 i. Number of conservation programs reviewed.....25

21 (12) DEPARTMENT OF REVENUE.--

22 (a) For the Administration Program, the outcome

23 measures, output measures, and associated performance

24 standards with respect to funds provided in Specific

25 Appropriations 2516-2525 are as follows:

26 1. EXECUTIVE DIRECTION AND SUPPORT SERVICES OUTCOME

27 MEASURE.--

28 a. Administrative costs as a percent of total agency

29 costs (excluding revenue sharing).....5.79%

30 (b) For the Property Tax Administration Program, the

31 outcome measures, output measures, and associated performance

1 standards with respect to funds provided in Specific
2 Appropriations 2526-2538 are as follows:
3 1. PROPERTY TAX COLLECTION OVERSIGHT OUTCOME
4 MEASURES.--
5 a. Percent of refund and tax certificate applications
6 processed within 30 days after receipt.....95%
7 b. Number of refund requests per 100,000 parcels..31.6
8 2. PROPERTY TAX COLLECTION OVERSIGHT OUTPUT
9 MEASURES.--
10 a. Number of property tax refund requests processed
112,700
12 b. Number of tax certificate cancellations/corrections
13 processed.....2,000
14 3. PROPERTY TAX ROLL OVERSIGHT OUTCOME MEASURES.--
15 a. Percent of classes studied found to have a level of
16 at least 90 percent.....97.1%
17 b. Taxroll uniformity - average for coefficient of
18 dispersion.....11.2%
19 4. PROPERTY TAX ROLL OVERSIGHT OUTPUT MEASURES.--
20 a. Number of subclasses of property studied with
21 feedback to property appraisers.....4,400
22 b. Number of taxpayers audited on behalf of county
23 property appraisers (TPP).....260
24 c. Number of county property tax rolls evaluated....67
25 5. TRUTH-IN-MILLAGE COMPLIANCE OUTCOME MEASURE.--
26 a. Percent of taxing authorities in total or
27 substantial truth-in-millage compliance on initial submission
2897.5%
29 6. TRUTH-IN-MILLAGE COMPLIANCE OUTPUT MEASURE.--
30 a. Number of TRIM compliance letters sent to taxing
31 authorities.....605

1 (c) For the Child-Support Enforcement Program, the
 2 outcome measures, output measures, and associated performance
 3 standards with respect to funds provided in Specific
 4 Appropriations 2539-2561 are as follows:
 5 1. CHILD-SUPPORT ORDER ESTABLISHMENT OUTCOME
 6 MEASURES.--
 7 a. Percent of children with a court order for support
 852%
 9 b. Percent of children with paternity established
 1081.5%
 11 2. CHILD-SUPPORT ORDER ESTABLISHMENT OUTPUT
 12 MEASURES.--
 13 a. Number of children with a newly established court
 14 order.....60,000
 15 b. Number of cases prepared for judicial processing
 16330,000
 17 3. CHILD-SUPPORT PAYMENTS DISTRIBUTION OUTCOME
 18 MEASURES.--
 19 a. Total child-support dollars collected per \$1 of
 20 total expenditures.....\$3.05
 21 b. Percent of State Disbursement Unit Collections
 22 disbursed within 2 business days after receipt.....95%
 23 4. CHILD-SUPPORT PAYMENTS DISTRIBUTION OUTCOME
 24 MEASURE.--
 25 a. Child-support collections distributed..\$763 million
 26 5. CHILD-SUPPORT PAYMENTS COLLECTION OUTCOME
 27 MEASURES.--
 28 a. Percent of cases with child support due in a month
 29 which received a payment during the month.....54%
 30 b. Percent of child-support collected that was due
 31 during the fiscal year.....57%

1 (d) For the General Tax Administration Program, the
2 outcome measures, output measures, and associated performance
3 standards with respect to funds provided in Specific
4 Appropriations 2562-2580 are as follows:
5 1. TAX COLLECTION OUTCOME MEASURES.--
6 a. Average days from receipt of payment to final
7 processing of deposit - sales, corporation, intangibles, fuel
80.60
9 b. Number of days between initial distribution of
10 funds and final adjustments - sales, fuel.....60
11 c. Percent of sales tax returns filed substantially
12 error free and on time.....76%
13 d. Return on investment - total collections per dollar
14 spent.....\$149.73
15 e. Dollars collected as a percent of actual liability
16 of notices sent for apparent sales tax return filing errors or
17 late returns.....50%
18 f. Average time, in days, between the processing of a
19 sales tax return and the first notification to the taxpayer of
20 an apparent filing error or late return.....36
21 g. Percent of delinquent sales tax return and filing
22 error or late return notices issued accurately to taxpayer.90%
23 h. Percent of final audit assessment amounts collected
24 - tax only.....85%
25 i. Final audit assessment amounts as a percent of
26 initial assessment amounts - tax only.....74%
27 j. Dollars collected voluntarily as a percent of total
28 dollars collected.....97%
29 k. Average number of days to resolve a dispute of an
30 audit assessment.....175
31

1	<u>1. Direct collections per enforcement related dollar</u>	
2	<u>spent.....</u>	<u>\$4.82</u>
3	<u>2. TAX COLLECTION OUTPUT MEASURES.--</u>	
4	<u>a. Number of delinquent tax return notices issued to</u>	
5	<u>taxpayers.....</u>	<u>720,000</u>
6	<u>b. Number of notices sent to taxpayers for apparent</u>	
7	<u>tax return filing errors or late return.....</u>	<u>520,000</u>
8	<u>c. Number of tax returns processed.....</u>	<u>8,330,000</u>
9	<u>d. Number of tax returns reconciled.....</u>	<u>6,500,000</u>
10	<u>e. Number of identified potential liabilities resolved</u>	
11	<u>.....</u>	<u>1,060,000</u>
12	<u>f. Number of audits completed.....</u>	<u>29,500</u>
13	<u>g. Number of successful contacts with taxpayers.</u>	<u>47,000</u>
14	<u>3. TAX DISTRIBUTION OUTCOME MEASURE.--</u>	
15	<u>a. Accuracy of initial revenue distributions to local</u>	
16	<u>governments.....</u>	<u>93%</u>
17	<u>4. TAX DISTRIBUTION OUTPUT MEASURE.--</u>	
18	<u>a. Number of refund claims processed.....</u>	<u>64,000</u>
19	<u>(e) For the Information Services Program, the outcome</u>	
20	<u>measures, output measures, and associated performance</u>	
21	<u>standards with respect to funds provided in Specific</u>	
22	<u>Appropriations 2581-2588 are as follows:</u>	
23	<u>1. INFORMATION TECHNOLOGY OUTCOME MEASURE.--</u>	
24	<u>a. Information program costs as a percent of total</u>	
25	<u>agency costs.....</u>	<u>4.18%</u>
26	<u>2. INFORMATION TECHNOLOGY OUTPUT MEASURES.--</u>	
27	<u>a. Develop and maintain applications as measured by</u>	
28	<u>completed work requests.....</u>	<u>1,100</u>
29	<u>b. Number of computer operations by production</u>	
30	<u>transaction/jobs executed.....</u>	<u>99,150,000</u>
31	<u>(13) DEPARTMENT OF STATE.--</u>	

1 (a) For the Secretary and Division of Administrative
2 Services, the outcome measures, output measures, and
3 associated performance standards with respect to funds
4 provided in Specific Appropriations 2589-2596A are as follows:
5 1. ADVOCACY IN INTERNATIONAL BUSINESS PARTNERSHIPS
6 OUTCOME MEASURES.--
7 a. Level of clients who indicate assistance is very
8 responsive, as measured by survey.....60%
9 b. Percent of overseas clients who indicate assistance
10 is very responsive.....96%
11 c. Percent of volunteer-consultants who would
12 volunteer again.....97%
13 d. Ratio of donated services and contributions as
14 compared to the amount of state funding.....1.5:1
15 2. ADVOCACY IN INTERNATIONAL BUSINESS PARTNERSHIPS
16 OUTPUT MEASURES.--
17 a. Number of Trade/Cultural Missions.....3
18 b. Number of Consular Corps Credentials issued.....50
19 c. Number of Sister Cities/Sister State Grants
20 approved.....20
21 d. Number of Civil Law Notaries issued.....270
22 e. Total number of notary applications processed per
23 year.....100,000
24 f. Number of volunteer technical assistance missions
25 to Central America and the Caribbean.....96
26 g. Number of international and domestic development
27 missions.....15
28 (b) For the Elections Program, the outcome measures,
29 output measures, and associated performance standards with
30 respect to funds provided in Specific Appropriations 2597-2602
31 are as follows:

- 1 1. ELECTION RECORDS, LAWS, AND CODES OUTCOME
- 2 MEASURES.--
- 3 a. Percent of campaign treasurer's reports detail
- 4 information released on the Internet within 7 days.....94%
- 5 b. Percent survey respondents satisfied with services:
- 6 Quality and Timeliness of Response.....90%
- 7 c. Percent of training session/workshop attendees
- 8 satisfied: Quality of content and Applicability of materials
- 9 presented.....90%
- 10 2. ELECTION RECORDS, LAWS, AND CODES OUTPUT
- 11 MEASURES.--
- 12 a. Number of campaign reports received/processed
- 1314,000
- 14 b. Number of attendees at training, workshops, and
- 15 assistance events.....500
- 16 c. Number of web hits.....750,000
- 17 (c) For the Historical Resources Program the outcome
- 18 measures, output measures, and associated performance
- 19 standards with respect to funds provided in Specific
- 20 Appropriations 2603-2622B are as follows:
- 21 1. EXECUTIVE DIRECTION AND SUPPORT SERVICES OUTCOME
- 22 MEASURE.--
- 23 a. Administrative costs as a percent of total program
- 24 costs.....9.74%
- 25 2. HISTORIC MUSEUMS CONSERVATION OUTCOME MEASURE.--
- 26 a. Percent of visitors who rank "quality of exhibits"
- 27 as excellent or good.....88%
- 28 3. HISTORIC MUSEUMS CONSERVATION OUTPUT MEASURES.--
- 29 a. Number of museum exhibits.....84
- 30 b. Number of visitors to state historic museums
- 31 educated about Florida history.....233,046

1	<u>c. Educational opportunities provided to museum</u>	
2	<u>visitors.....</u>	<u>3,600,000</u>
3	<u>4. HISTORIC PROPERTIES PRESERVATION OUTCOME</u>	
4	<u>MEASURES.--</u>	
5	<u>a. Total local funds leveraged by historical resources</u>	
6	<u>program.....</u>	<u>\$105 million</u>
7	<u>b. Percent of customers satisfied with quality and</u>	
8	<u>timeliness of technical assistance provided.....</u>	<u>96%</u>
9	<u>5. HISTORIC PROPERTIES PRESERVATION OUTPUT MEASURES.--</u>	
10	<u>a. Number of grants awarded.....</u>	<u>243</u>
11	<u>b. Number of dollars awarded through grants</u>	
12	<u>.....</u>	<u>\$16,088,144</u>
13	<u>c. Number of publications and multimedia products</u>	
14	<u>available for the general public (historical and</u>	
15	<u>archaeological items).....</u>	<u>315</u>
16	<u>d. Number of preservation services applications</u>	
17	<u>reviewed.....</u>	<u>8,000</u>
18	<u>e. Number of attendees at produced and sponsored</u>	
19	<u>events (historic and archaeological).....</u>	<u>FY 2001-2002 LBR</u>
20	<u>f. Number of historic resources protected and</u>	
21	<u>preserved.....</u>	<u>7,881</u>
22	<u>g. Attendees educated at workshops on the preservation</u>	
23	<u>of historic resources.....</u>	<u>163,975</u>
24	<u>6. ARCHAEOLOGICAL RESEARCH OUTCOME MEASURE.--</u>	
25	<u>a. Number of historic and archaeological objects</u>	
26	<u>maintained for public use and scientific research.....</u>	<u>150,000</u>
27	<u>7. ARCHAEOLOGICAL RESEARCH OUTPUT MEASURES.--</u>	
28	<u>a. Number of sites in the Florida Master Site File</u>	
29	<u>.....</u>	<u>133,000</u>
30	<u>b. Number of historic and archaeological objects</u>	
31	<u>maintained for public use.....</u>	<u>120,000</u>

1 c. Number of copies or viewings of publications,
2 including web hits.....1,750,000
3 (d) For the Commercial Recording and Registration
4 Program the outcome measures, output measures, and associated
5 performance standards with respect to funds provided in
6 Specific Appropriations 2623-2625A are as follows:
7 1. OUTCOME MEASURE.--
8 a. Percent client satisfaction with the division's
9 services.....91%
10 2. OUTPUT MEASURES.--
11 a. Average Cost/Corporate Filing.....\$5.38
12 b. Average Cost/Uniform Commercial Code Filings..\$1.81
13 c. Average Cost/Inquiry.....\$0.075
14 d. Proportion of total inquires handled by telephone
1520%
16 e. Proportion of total inquiries handled by
17 mail/walk-ins.....7.5%
18 f. Proportion of total inquiries handled by electronic
19 means.....72.5%
20 (e) For the Library and Information Services Program
21 the outcome measures, output measures, and associated
22 performance standards with respect to funds provided in
23 Specific Appropriations 2626-2629B are as follows:
24 1. OUTCOME MEASURES.--
25 a. Annual increase in the use of local public library
26 service.....2%
27 b. Annual increase in usage of research collections.6%
28 c. Annual cost avoidance achieved by government
29 agencies through records storage/disposition/micrographics
30\$58,000,000
31

1	<u>d. Customer Satisfaction with relevancy and timeliness</u>	
2	<u>of research response.....</u>	<u>90%</u>
3	<u>e. Customer Satisfaction with Records Management</u>	
4	<u>technical assistance, training, and Records Center Services</u>	
5	<u>.....</u>	<u>90%</u>
6	<u>f. Customer Service with accuracy and timeliness of</u>	
7	<u>library consultant responses.....</u>	<u>FY 2001-2002 LBR</u>
8	<u>2. OUTPUT MEASURES.--</u>	
9	<u>a. Number of items loaned by public libraries</u>	
10	<u>.....</u>	<u>71,361,232</u>
11	<u>b. Number of library customer visits.....</u>	<u>50,504,239</u>
12	<u>c. Number of public library reference requests</u>	
13	<u>.....</u>	<u>25,644,913</u>
14	<u>d. Number of public library registered borrowers</u>	
15	<u>.....</u>	<u>7,207,942</u>
16	<u>e. Number of persons attending public library programs</u>	
17	<u>.....</u>	<u>3,148,771</u>
18	<u>f. Number of volumes in public library collections</u>	
19	<u>.....</u>	<u>25,242,994</u>
20	<u>g. Number of new users (State Library, State Archives)</u>	
21	<u>.....</u>	<u>6,336</u>
22	<u>h. Number of reference requests handled (State</u>	
23	<u>Library, State Archives).....</u>	<u>117,847</u>
24	<u>i. Number of database searches conducted (State</u>	
25	<u>Library, State Archives).....</u>	<u>837,195</u>
26	<u>j. Number of items loaned (State Library).....</u>	<u>86,163</u>
27	<u>k. Cubic feet of obsolete public records approved for</u>	
28	<u>disposal.....</u>	<u>510,000</u>
29	<u>l. Cubic feet of noncurrent records stored at the</u>	
30	<u>Records Center.....</u>	<u>220,000</u>
31		

1 m. Number of microfilm images created, processed,
2 and/or duplicated at the Records Center.....160,000,000
3 (f) For the Division of Cultural Affairs, the outcome
4 measures, output measures, and associated performance
5 standards with respect to funds provided in Specific
6 Appropriations 2630-2646B are as follows:
7 1. EXECUTIVE DIRECTION AND SUPPORT SERVICES OUTCOME
8 MEASURE.--
9 a. Administrative cost as a percent of total program
10 costs.....3.21%
11 2. CULTURAL SUPPORT AND DEVELOPMENT GRANTS OUTCOME
12 MEASURES.--
13 a. Attendance at supported cultural events..21,000,000
14 b. Number of individuals served by professional
15 associations.....8,000,000
16 c. Total local financial support leveraged by state
17 funding.....\$360,000,000
18 3. CULTURAL SUPPORT AND DEVELOPMENT GRANTS OUTPUT
19 MEASURES.--
20 a. Number of capital grants awarded.....30
21 b. Number of program grants awarded.....750
22 c. Dollars awarded through capital grants..\$12,000,000
23 d. Dollars awarded through program grants..\$19,535,872
24 e. Percent of counties funded by the program....88.1%
25 f. Percent of large counties (N=34; population
26 >75,000) funded by the program.....97.0%
27 g. Percent of small counties (N=33; population less
28 than 75,000) funded by the program.....78.8%
29 h. Number of state-supported performances and exhibits
3025,000
31

1 (g) For the Licensing Program the outcome measures,
2 output measures, and associated performance standards with
3 respect to funds provided in Specific Appropriations 2647-2650
4 are as follows:

5 1. OUTCOME MEASURES.--

6 a. Percent Security, Investigative, and Recovery
7 licenses issued within 90 days after receipt of an application
883%

9 b. Percent/number Concealed Weapon/Firearm licenses
10 issued within 90-day statutory timeframe without fingerprint
11 results.....7%/1,978

12 c. Number of default Concealed Weapons/Firearms
13 licensees with prior criminal histories.....339

14 d. Percent License Revocations or Suspensions
15 Initiated within 20 days after receipt of disqualifying
16 information (all license types).....60%

17 e. Percent Security, Investigative, and Recovery
18 investigations completed within 60 days.....94%

19 f. Percent Security, Investigative, and Recovery
20 inspections completed within 30 days.....90%

21 g. Percent of Concealed Weapon/Firearm Violators to
22 Licensed Population.....0.15%

23 h. Percent of Security, Investigative, and Recovery
24 Violators to Licensed Population.....1.42%

25 2. OUTPUT MEASURES.--

26 a. Average Cost/Concealed Weapon/Firearm Application
27 Processed.....\$27

28 b. Average Cost/Security, Investigative, and Recovery
29 Application Processed.....\$59

30 c. Average Cost/Security, Investigative, and Recovery
31 Investigation.....\$1,846

1	<u>d. Average Cost/Security, Investigative, and Recovery</u>	
2	<u>Compliance Inspection.....</u>	<u>\$377</u>
3	<u>e. Average cost/Administrative Action (revocation,</u>	
4	<u>fine, probation, & compliance letters).....</u>	<u>\$491</u>
5	<u>f. Number investigations performed (Security,</u>	
6	<u>Investigative, and Recovery complaint and agency generated</u>	
7	<u>inspections).....</u>	<u>1,541</u>
8	<u>g. Number compliance inspections performed (Security,</u>	
9	<u>Investigative, and Recovery licensees/new agency inspections</u>	
10	<u>and random inspections).....</u>	<u>1,771</u>
11	<u>(h) For the Historic Pensacola Preservation Board the</u>	
12	<u>outcome measures, output measures, and associated performance</u>	
13	<u>standards with respect to funds provided in Specific</u>	
14	<u>Appropriations 2651-2654 are as follows:</u>	
15	<u>1. OUTCOME MEASURE.--</u>	
16	<u>a. Number of visitors to Board-managed properties</u>	
17	<u>.....</u>	<u>150,000</u>
18	<u>2. OUTPUT MEASURES.--</u>	
19	<u>a. Number of consultations to city and county</u>	
20	<u>governments.....</u>	<u>550</u>
21	<u>b. Total acreage of historic properties maintained</u>	
22	<u>.....</u>	<u>8.75</u>
23	<u>c. Total square footage of historic properties</u>	
24	<u>maintained.....</u>	<u>108,600</u>
25	<u>(i) For the Ringling Museum of Art, the outcome</u>	
26	<u>measures, output measures, and associated performance</u>	
27	<u>standards with respect to funds provided in Specific</u>	
28	<u>Appropriations 2655-2657A are as follows:</u>	
29	<u>1. OUTCOME MEASURES.--</u>	
30	<u>a. Annual number of museum visitors.....</u>	<u>251,308</u>
31		

1	<u>b. Number of individual participants in scheduled</u>	
2	<u>education programs.....</u>	<u>3,200</u>
3	<u>c. Percent of visitors rating visit better than</u>	
4	<u>expected.....</u>	<u>77%</u>
5	<u>2. OUTPUT MEASURES.--</u>	
6	<u>a. Total number of objects maintained.....</u>	<u>12,850</u>
7	<u>b. Number of institutions to which items are on loan</u>	
8	<u>.....</u>	<u>16</u>
9	<u>c. Net asset balance of the Museum and Foundation,</u>	
10	<u>including assets transferred to the state and excluding art</u>	
11	<u>and other collections.....</u>	<u>\$8,300,000</u>

12 Section 34. This act shall take effect July 1, 2000;
 13 and in the event that this act fails to become a law until
 14 after that date, it shall take effect upon becoming a law and
 15 shall operate retroactively to July 1, 2000.

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