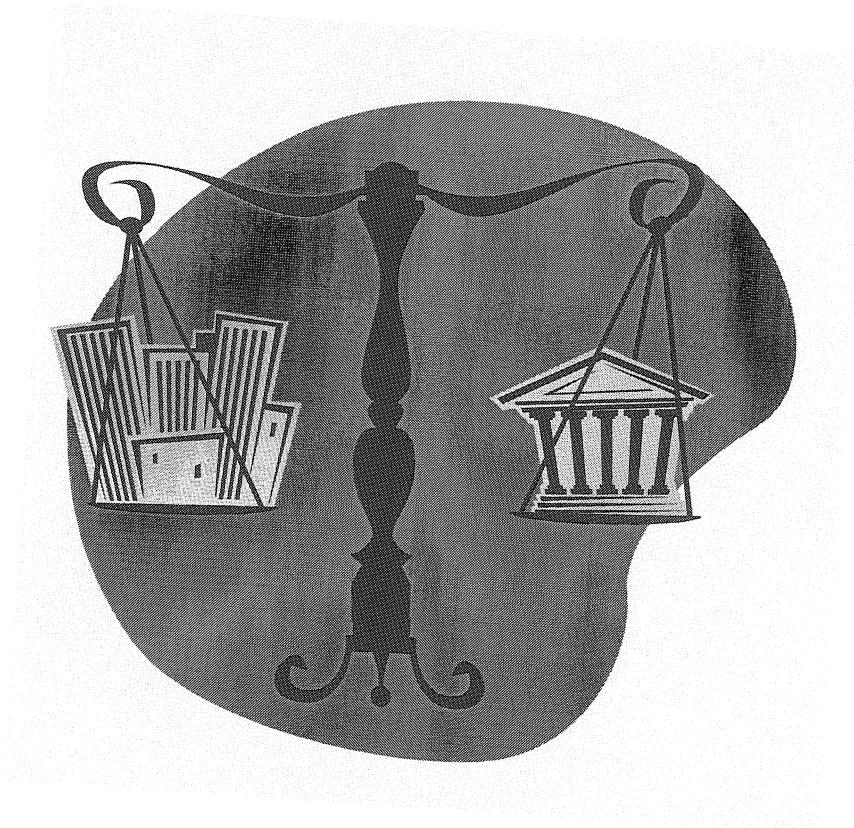


# **The Florida Senate**



## **Proposed**

**Agency Performance Measures & Standards  
For Fiscal Year 2002-2003**

# Table of Contents

<b><u>AGENCY</u></b>	<b><u>PAGE</u></b>
<b>SECTIONS 1 &amp; 2</b>	
<b>Education .....</b>	<b>1</b>
<b>SECTION 3</b>	
<b>Health Care Administration .....</b>	<b>6</b>
<b>Children and Families .....</b>	<b>9</b>
<b>Elder Affairs .....</b>	<b>13</b>
<b>Health .....</b>	<b>15</b>
<b>Veterans' Affairs .....</b>	<b>17</b>
<b>SECTION 4</b>	
<b>Corrections .....</b>	<b>18</b>
<b>Justice Administration .....</b>	<b>21</b>
<b>Juvenile Justice .....</b>	<b>31</b>
<b>Law Enforcement .....</b>	<b>33</b>
<b>Legal Affairs .....</b>	<b>35</b>
<b>Parole Commission .....</b>	<b>37</b>
<b>SECTION 5</b>	
<b>Agriculture and Consumer Services .....</b>	<b>38</b>
<b>Community Affairs .....</b>	<b>41</b>
<b>Environmental Protection .....</b>	<b>44</b>
<b>Fish and Wildlife Conservation Commission .....</b>	<b>43</b>
<b>Transportation .....</b>	<b>49</b>
<b>SECTION 6</b>	
<b>Workforce Innovation .....</b>	<b>50</b>
<b>Banking and Finance .....</b>	<b>52</b>
<b>Business and Professional Regulation .....</b>	<b>54</b>
<b>Citrus .....</b>	<b>56</b>
<b>Executive Office of the Governor .....</b>	<b>57</b>
<b>Highway Safety and Motor Vehicles .....</b>	<b>60</b>
<b>Insurance .....</b>	<b>63</b>
<b>Labor and Employment Security .....</b>	<b>66</b>
<b>Lottery .....</b>	<b>68</b>
<b>Management Services .....</b>	<b>69</b>
<b>Military Affairs .....</b>	<b>72</b>
<b>Public Service Commission .....</b>	<b>73</b>
<b>Revenue .....</b>	<b>75</b>
<b>State .....</b>	<b>77</b>
<b>SECTION 7</b>	
<b>Courts .....</b>	<b>80</b>

<b>DEPARTMENT OF EDUCATION AND COMMISSIONER OF EDUCATION</b>		
<b>No.</b>	<b>Performance Measure</b>	<b>FY 2002-2003 Standard</b>
	<b>BLIND SERVICES, DIVISION OF</b>	
1	Number/percent of rehabilitation customers gainfully employed at least 90 days.	847 (68.3%)
2	Number/percent rehabilitation customers placed in competitive employment.	654 (64.3%)
3	Projected average annual earnings of rehabilitation customers at placement.	\$13,500
4	Number/percent successfully rehabilitated older persons, non-vocational rehabilitation.	1,400 (55.2%)
5	Number/percent of customers (children) successfully rehabilitated/transitioned from pre-school to school.	36 (67.3%)
6	Number/percent of customers (children) successfully rehabilitated/transitioned from school to work.	47 (26.5%)
7	Number of customers reviewed for eligibility	2,035
8	Number of written plans for services	1,425
9	Number of customers served	13,100
10	Average time lapse (days) between application and eligibility determination for rehabilitation customers	60
11	Customer caseload per counseling/case management team member	114
12	Cost per Library customer served	\$24.83
13	Number of blind vending food service facilities supported	153
14	Number of existing food service facilities renovated	5
15	Number of new food service facilities constructed	5
16	Number of Library customers served	44,290
17	Number of Library items (Braille and recorded) loaned	1.25 m.
	<b>PRIVATE COLLEGES AND UNIVERSITIES PROGRAM</b>	
18	Retention rate of First Time in College (FTIC) award recipients, using a 6-year rate (Florida Resident Access Grant - FRAG)	TBD
19	Graduation rate of FTIC award recipients, using a 6-year rate (Florida Resident Access Grant - FRAG)	TBD
20	Number of degrees granted by level for FRAG recipients and contract program recipients (Florida Resident Access Grant - FRAG)	TBD
21	Retention rate of award recipients (Delineate by: Academic Contract; Florida Resident Access Grant; Historically Black Colleges and Universities)	TBD
22	Graduation rate of award recipients (Delineate by: Academic Contract; Florida Resident Access Grant; Historically Black Colleges and Universities)	TBD
23	Of those graduates remaining in Florida, the percent employed at \$22,000 or more 1 year following graduation (Delineate by: Academic Contract; Florida Resident Access Grant; and Historically Black Colleges and Universities)	TBD
24	Of those graduates remaining in Florida, the percent employed at \$22,000 or more 5 years following graduation (Delineate by: Academic Contract; Florida Resident Access Grant; and Historically Black Colleges and Universities)	TBD
25	Licensure/certification rates of award recipients, (where applicable), (Delineate by: Academic Contract; Florida Resident Access Grant; and Historically Black Colleges and Universities)	TBD
26	Number/percent of baccalaureate degree recipients who are found placed in an occupation identified as high wage/high skill on the Workforce Estimating Conference list (This measure would be for each Academic Contract and for the Florida Resident Access Grant)	TBD

	<b>DEPARTMENT OF EDUCATION AND COMMISSIONER OF EDUCATION</b>	
27	Number of prior year's graduates (Delineate by: Academic Contract; Florida Resident Access Grant; and Historically Black Colleges and Universities)	TBD
28	Number of prior year's graduates remaining in Florida (Academic Contracts)	TBD
29	Number of FTIC students, disaggregated by in-state and out-of-state (Historically Black Colleges and Universities)	TBD
	<b>EXECUTIVE DIRECTION AND SUPPORT SERVICES PROGRAM</b>	
30	Percent of program administration and support costs and positions compared to total agency costs and positions	0.10% / 4.15%
	<b>STUDENT FINANCIAL AID PROGRAM - STATE PROGRAM</b>	
31	Percent of high school graduates who successfully completed the 19 core credits (Bright Futures)	63%
32	Retention rate of FTIC award recipients, by delivery system, using a 4-year rate for community colleges and a 6-year rate for universities (Bright Futures)	TBD
33	Graduation rate of FTIC award recipients, by delivery system (Bright Futures)	TBD
34	Percent of high school graduates attending Florida postsecondary institutions (Bright Futures)	52%
35	Number of Bright Futures recipients	111,528
36	Retention rate of FTIC award recipients, by delivery system, using a 4-year rate for community colleges and a 6-year rate for universities (Florida Student Assistance Grant)	TBD
37	Graduation rate of FTIC award recipients, by delivery system (Florida Student Assistance Grant)	TBD
38	Percent of recipients who, upon completion of the program, work in fields in which there are shortages (Critical Teacher Shortage Forgivable Loan Program)	TBD
	<b>EXECUTIVE DIRECTION SUPPORT SERVICES PROGRAM</b>	
39	Percent of program administration and support costs and positions compared to total agency costs and positions	0.15%/9.77%
	<b>STATE OVERSIGHT &amp; ASSISTANCE - PUBLIC SCHOOLS PROGRAM</b>	
40	Percent of teacher certificates issued within 30 days after receipt of complete application and the mandatory fingerprint clearance notification	90%
41	Number of districts that have implemented a high-quality professional development system, as determined by the Department of Education, based on its review of student performance data and the success of districts in defining and meeting the training needs of teachers	30
42	Percent of current fiscal year competitive grants initial disbursement made by August 15 of current fiscal year, or as provided in the General Appropriations Act	TBD
43	Number of certification applications processed	87,663
	<b>STATE GRANTS/K-12 PROGRAMS - FEFP PROGRAM</b>	
44	Number/percent of teachers with National Teacher's Certification, reported by district	3,369 (2.4%)
45	Number/percent of A" schools, reported by district	600 (25%)
46	Number/percent of D" or "F" schools, reported by district	500 (20%)
47	Number/percent of schools declining one or more letter grades, reported by district	235 (10%)
48	Number/percent of schools improving one or more letter grades, reported by district	480 (20%)
	<b>STATE GRANTS K/12 PROGRAM - NON FEFP PROGRAM</b>	
49	Funding per K-12 student	\$117.31
	<b>FEDERAL GRANTS K/12 PROGRAM</b>	
50	Funding per K-12 student	\$489.58
	<b>EDUCATIONAL MEDIA &amp; TECHNOLOGY SERVICES PROGRAM</b>	
51	Expenditure per Florida resident	\$1.14



	<b>DEPARTMENT OF EDUCATION AND COMMISSIONER OF EDUCATION</b>	
	<b>WORKFORCE DEVELOPMENT, DIVISION OF</b>	
52	Number/percent of vocational certificate occupational completion point completers who completed an occupational completion point within a program identified as high wage/high skill on the Workforce Estimating Conference list and are found employed at \$4,680 or more per quarter. (Level III)	13,910
53	Number/percent of vocational certificate occupational completion point completers who completed an occupational completion point within a program identified for new entrants on the Workforce Estimating Conference list and are found employed at \$3,900 or more per quarter, or are found continuing education in a college-credit-level program. (Level II)	5,282
54	Number/percent of vocational certificate occupational completion point completers who completed any occupational completion point within a program not included in Levels II or III and are found employed, enlisted in the military, or are continuing their education at the vocational certificate level. (Level I)	16,451
55	Number/percent of associate in science degree and college-credit certificate program completers who completed a program identified as high wage/high skill on the Workforce Estimating Conference list and are found employed at \$4,680 or more per quarter. (Level III)	7,384
56	Number/percent of associate in science degree and college-credit certificate program completers who completed a program identified for new entrants on the Workforce Estimating Conference list and are found employed at \$3,900 or more per quarter, or are found continuing education in a college-credit-level program. (Level II)	1,168
57	Number/percent of associate in science degree and college-credit certificate program completers who completed any program not included in Levels II or III and are found employed, enlisted in the military, or continuing their education at the vocational certificate level. (Level I)	1,451
58	Number/percent of workforce development programs which meet or exceed nationally recognized accrediting or certification standards for those programs which teach a subject matter for which there is a nationally recognized accrediting body.	TBD
59	Number/percent of students attending workforce development programs which meet or exceed nationally recognized accrediting or certification standards.	TBD
60	Number/percent of students completing workforce development programs which meet or exceed nationally recognized accrediting or certification standards.	TBD
61	Number of adult basic education, including English as a Second Language, and adult secondary education completion point completers who are found employed or continuing their education	42,641
	<b>EXECUTIVE DIRECTION AND SUPPORT SERVICES PROGRAM</b>	
62	Percent of program administration and support costs and positions compared to total agency costs and positions	0.07%/3.82%
	<b>WORKFORCE EDUCATION GRANT PROGRAMS</b>	
63	Expenditure per total K-12 and adult student served	\$77.62
	<b>WORKFORCE EDUCATION ADMINISTERED FUNDS PROGRAM</b>	
64	Number of adult basic education and adult secondary education completion point completers who are found employed or continuing their educations	42,461
	<b>COMMUNITY COLLEGE PROGRAMS</b>	
65	Number of AA degrees granted	27,500
66	Percent of Associate in Arts (AA) degree graduates who transfer to a state university within 2 years	69%

	<b>DEPARTMENT OF EDUCATION AND COMMISSIONER OF EDUCATION</b>	
67	Percent of AA degree transfers to the State University System who earn a 2.5 or above in the SUS after 1 year	75%
68	Of the AA graduates who are employed full time rather than continuing their education, the percent which are in jobs earning at least \$9 an hour	59%
69	Of the AA students who complete 18 credit hours, the percent of whom graduate in 4 years.	36%
70	Percent of students graduating with total accumulated credit hours that are less than or equal to 120 percent of the degree requirement	36%
71	Percent of students exiting the college-preparatory program who enter college-level course work associated with the AA, Associate in Science (AS), Postsecondary Vocational Certificate, and Postsecondary Adult Vocational programs	73%
72	Percent of AA degree transfers to the State University System who started in College Prep and who earn a 2.5 in the SUS after 1 year	75%
73	Number/Percent of AA partial completers transferring to the State University System with at least 40 credit hours	16,821 (72%)
74	Number/Percent/FTEs of AA students who do not complete 18 credit hours within 4 years	5346 23.3% 2275
75	Of the economically disadvantaged AA students who complete 18 credit hours, the number and percent who graduate with an AA degree within 4 years	2,138 (34%)
76	Of the disabled AA students who complete 18 credit hours, the number and percent who graduate with an AA degree within 4 years	153 (31%)
77	Of the black male AA students who complete 18 credit hours, the number and percent who graduate with an AA degree within 4 years	126 (18%)
78	Of the English as Second Language (college prep) or English for Non-Speaker (college credit) students who complete 18 credit hours, the number and percent who graduate with an AA degree within 4 years	105 (31%)
79	Of the AA graduates who have not transferred to the State University System or an independent college or university, the number/percent who are found placed in an occupation identified as high wage/high skill on the Workforce Estimating Conference list	2,931
80	Percent of prior year Florida high school graduates enrolled in community colleges	30%
81	Number of students receiving college preparatory instruction	100,000
82	Number of students enrolled in baccalaureate programs offered on community college campuses	13,000
	<b>DIVISION OF UNIVERSITIES</b>	
	<b>EDUCATIONAL AND GENERAL ACTIVITIES PROGRAM</b>	
83	Number of degrees granted, baccalaureate	37,982
84	Number of degrees granted, masters	11,008
85	Number of degrees granted, doctoral	1,255
86	Number of degrees granted, professional	1,170
87	Graduation rate for First Time in College (FTIC) students, using a 6-year rate	61.00%
88	Retention rate for FTIC students, using a 6-year rate	71.00%
89	Graduation rate for AA transfer students, using a 4-year rate	69%
90	Retention rate for AA transfer students, using a 4-year rate	80%
91	Percent of students graduating with total accumulated credit hours that are less than or equal to 115% of the degree requirement, disaggregating the data by FTIC and AA transfers	61%
92	Pass rate on licensure/certification exams, for the first sitting	TBD

	<b>DEPARTMENT OF EDUCATION AND COMMISSIONER OF EDUCATION</b>	
93	Of the prior year graduates remaining in Florida, the percent employed at \$22,000 or more 1 year following graduation	64%
94	Of those graduates remaining in Florida, the percent employed at \$22,000 or more 5 years following graduation	90%
95	Percent of undergraduate students enrolled in graduate school upon completion of the baccalaureate degree	12%
96	Externally generated research and training grant funds (federal, state, local, business, and industry) per state-funded ranked faculty full-time equivalent	\$97,196
97	Average number of articles in Institute for Scientific Information Publication Count per ranked faculty	0.7
98	For IFAS only, the percent of public service projects where the beneficiary is satisfied or highly satisfied with the extension assistance	92%
99	Of the total instructional effort by level, the percent of effort provided by faculty: (I) Lower level	45%
100	Of the total instructional effort by level, the percent of effort provided by faculty: (II) Upper level	66%
101	Of the total instructional effort by level, the percent of effort provided by faculty: (III) Graduate	73%
102	Percent of qualified Florida students, those applicants meeting BOR admission standards, admitted as FTIC students	95%
103	Percent of FTIC students admitted as student profile assessments	10%
104	Number/percent of student profile assessments who are out-of-state students	363 (10%)
105	Of total faculty effort allocated for public service, the percent devoted to public schools	25%
106	Number/percent of baccalaureate degree recipients who are found placed in an occupation identified as high wage/high skill on the Workforce Estimating Conference list	TBD
	<b>EXECUTIVE DIRECTION AND SUPPORT SERVICES PROGRAM</b>	
107	Percent of Division of Colleges & Universities Administration and Support Costs and Positions Compared to Total State University System Costs and Positions (SUS Positions are not appropriated).	0.39%

<b>AGENCY FOR HEALTH CARE ADMINISTRATION</b>		
<b>No.</b>	<b>Performance Measure</b>	<b>FY 2002-2003 Standard</b>
	<b>ADMINISTRATION AND SUPPORT PROGRAM</b>	
1	Percent of agency administrative costs and positions compared to total agency costs and positions	.23% / 12.85%
	<b>HEALTH CARE SERVICES PROGRAM</b>	
	<b>CHILDREN'S SPECIAL HEALTH CARE</b>	
2	Percent of hospitalizations for conditions preventable by good ambulatory care.	7.30%
3	Percent of eligible uninsured children who receive health benefits coverage	100%
4	Percent of children enrolled with up-to-date immunizations	85%
5	Percent of compliance with the standards established in the Guidelines for Health Supervision of Children and Youth as developed by the American Academy of Pediatrics for children eligible under the program	89%
6	Percent of families satisfied with the care provided under the program	90%
7	Total number of uninsured children enrolled in Kidcare	391,662
8	Number of uninsured children enrolled in Florida Healthy Kids	255,347
9	Number of uninsured children enrolled in Medikids	29,906
10	Number of uninsured children enrolled in Children's Medical Services Network	6,328
	<b>EXECUTIVE DIRECTION AND SUPPORT SERVICES</b>	
11	Percent of program administrative costs compared to total program costs	1.50%
12	Average number of days between receipt of clean Medicaid claim and payment	11
13	Number of Medicaid claims received	127,308,211
	<b>MEDICAID SERVICES TO INDIVIDUALS</b>	
14	Percent of hospitalizations that are preventable by good ambulatory care	12%
15	Percent of women receiving adequate prenatal care	85%
16	Neonatal mortality rate per 1,000	4.7
17	Average number of months between pregnancies for those receiving family planning services	33.5
18	Percent of eligible children who received all required components of EPSDT screen	64%
19	Number of children ages 1-20 enrolled in Medicaid	1,425,747
20	Number of children receiving EPSDT services	215,732
21	Number of hospital inpatient services provided to children	72,169
22	Number of physician services provided to children	4,457,005
23	Number of prescribed drugs provided to children	4,130,193
24	Number of hospital inpatient services provided to elders	95,930
25	Number of physician services provided to elders	1,506,999
26	Number of prescribed drugs provided to elders	10,584,520
27	Number of uninsured children enrolled in the Medicaid Expansion	11,532
28	Number of uninsured children enrolled in Medicaid as a result of outreach efforts	85,000
	<b>MEDICAID LONG TERM CARE</b>	
29	Percent of hospitalizations for conditions preventable with good ambulatory care	12.60%
30	Number of case months (home and community-based services)	653,999
31	Number of case months services purchased (Nursing Home)	570,432
	<b>MEDICAID PREPAID HEALTH PLANS</b>	
32	Percent of hospitalizations for conditions preventable by good ambulatory care	11%
33	Percent of women and child hospitalizations for conditions preventable with good ambulatory care	14.50%
34	Number of case months services purchased (elderly and disabled)	1,104,960
35	Number of case months services purchased (families)	5,037,060
	<b>HEALTH CARE REGULATION PROGRAM</b>	

	<b>AGENCY FOR HEALTH CARE ADMINISTRATION</b>	
	<b>HEALTH FACILITY AND PRACTITIONER REGULATION</b>	
36	Percent of Priority I practitioner investigations resulting in emergency action	25%
37	Average number of days to take emergency action on Priority I practitioner investigations	90
38	Percent of initial investigations and recommendations as to the existence of probable cause completed within 180 days after receipt of complaint	90%
39	Percent of investigations of alleged unlicensed facilities and programs that have been previously issued a cease and desist order, that are confirmed as repeated unlicensed activity	6%
40	Percent of Priority I consumer complaints about licensed facilities and programs that are investigated within 48 hours	100%
41	Percent of accredited hospitals and ambulatory surgical centers cited for not complying with life safety, licensure or emergency access standards	9%
42	Percent of validation surveys that are consistent with findings noted during the accreditation survey	98%
43	Percent of nursing home facilities with deficiencies that pose a serious threat to the health, safety, or welfare of the public	0%
44	Percent of assisted living facilities with deficiencies that pose a serious threat to the health, safety or welfare of the public	0%
45	Percent of home health facilities with deficiencies that pose a serious threat to the health, safety or welfare of the public	0%
46	Percent of clinical laboratories with deficiencies that pose a serious for not complying with life safety, licensure or emergency access standards	0%
47	Percent of ambulatory surgical centers with deficiencies that pose a serious threat to the health, safety or welfare of the public	0%
48	Percent of hospitals with deficiencies that pose a serious threat to the health, safety or welfare of the public	0%
49	Percent of hospitals that fail to report serious incidents (agency identified)	9%
50	Percent of new Medicaid recipients voluntarily selecting managed care plan	50%
51	Percent of complaints of HMO patient dumping received that are investigated	100%
52	Percent of facility patient dumping complaints confirmed	100%
53	Number of complaints of facility patient dumping received that are investigated	3
54	Number of practitioner complaints determined legally sufficient	6,246
55	Number of legally sufficient practitioner complaints resolved by findings of no probable cause (nolle prosequere)	886
56	Number of legally sufficient practitioner complaints resolved by findings of no probable cause (letters of guidance)	1,000
57	Number of legally sufficient practitioner complaints resolved by findings of no probable cause (notice of noncompliance)	18
58	Number of legally sufficient practitioner complaints resolved by findings of probable cause - (issuance of citation for minor violations)	256
59	Number of legally sufficient practitioner complaints resolved by findings of stipulations or informal hearings	1,521
60	Number of legally sufficient practitioner complaints resolved by findings of formal hearings	46
61	Average number of practitioner complaint investigations per FTE	189
62	Number of inquiries to the call center regarding practitioner licensure and disciplinary information	34,000
63	Number of facility emergency actions taken	43
64	Total number of full facility quality-of-care surveys conducted	6,054

Agency Performance  
Measures Standards for  
Fiscal Year 2002-2003

	<b>AGENCY FOR HEALTH CARE ADMINISTRATION</b>	
65	Average processing time (in days) for Statewide Provider and Subscriber Assistance Panel cases	58
66	Number of construction reviews performed (plans and construction)	3,200
67	Number of new enrollees provided choice counseling	520,000

<b>DEPARTMENT OF CHILDREN AND FAMILIES</b>		
<b>No.</b>	<b>Performance Measure</b>	<b>FY 2002-2003 Standard</b>
	<b>EXECUTIVE LEADERSHIP PROGRAM</b>	
1	Administrative cost as a percent of total agency costs	0.47%
	<b>SUPPORT SERVICES PROGRAM</b>	
	<b>INFORMATION TECHNOLOGY</b>	
2	Information technology cost as a percent of total agency costs	3.02%
	<b>ASSISTANT SECRETARY FOR ADMINISTRATION</b>	
3	Administrative cost as a percent of total agency costs	1.22%
	<b>DISTRICT ADMINISTRATION</b>	
4	Administrative cost as a percent of total agency costs	2.16%
	<b>FAMILY SAFETY PROGRAM</b>	
	<b>CHILD CARE REGULATION AND INFORMATION</b>	
5	Percent of licensed child care facilities and homes with no class 1 (serious) violations during their licensure year	98%
6	Number of facilities and homes licensed	5,692
7	Number of training certificates issued to child care provider staff	53,000
	<b>ADULT PROTECTION</b>	
8	Percent of protective supervision cases in which no report alleging abuse, neglect or exploitation is received while the case is open	97%
9	Percent of adult and child victims in shelter more than 72 hours having a plan for family safety and security when they leave shelter	95%
10	Number of investigations	44,772
11	Number of people receiving protective services	2,525
12	Number of individuals counseled (emergency shelter supports)	174,000
	<b>CHILD ABUSE PREVENTION AND INTERVENTION</b>	
13	Percent of children in families who complete intensive child abuse prevention programs of 3 months or more who are not abused or neglected within 12 months of program completion	96%
14	Per capita child abuse rate	23/1,000
15	Number of children in families served	120,000
16	Number of families served in Healthy Families	9,107
	<b>CHILD PROTECTION AND PERMANENCY</b>	
17	Percent of children who have no findings of child maltreatment within 1 year of case closure from services	95%
18	Percent of children reunified with family who return to foster care within 1 year of case closure	3%
19	Percent of children not abused or neglected during services	97%
20	Percent of children who exited out-of-home care by the 12th month	42%
21	Percent of cases reviewed by supervisors in accordance with department timeframes for early warning system	100%
22	Percent of investigations commenced within 24 hours	100%
23	Percent of investigations completed within 60 days	100%
24	Percent of foster homes that exceed their licensed capacity without a current waiver	0%
25	Percent of case plans completed within 60 days after the child is removed from the home	100%
26	Percent of children who are adopted of the number of children legally available for adoption	90%
27	Number of investigations	205,829
28	Children receiving adoptive services	8,067

	<b>DEPARTMENT OF CHILDREN AND FAMILIES</b>	
29	Number of children receiving adoption subsidies	15,739
30	Number of children under protective supervision (point in time)	15,885
31	Number of children in out-of-home care	29,974
	<b>FLORIDA ABUSE HOTLINE</b>	
32	Percent of calls made to the Florida Abuse Hotline that were abandoned	5%
33	Calls answered	410,000
34	Number of calls to the hotline	430,000
	<b>PROGRAM MANAGEMENT AND COMPLIANCE</b>	
35	Administrative costs as a percent of total program costs	6.17%
	<b>PERSONS WITH DISABILITIES PROGRAM</b>	
	<b>HOME AND COMMUNITY SERVICES</b>	
36	Percent of people receiving home and community services with improved quality of life (waiver and non-waiver)	58%
37	Percent of people who are employed in integrated settings	31%
38	Percent of people on the waiting list who receive services within 12 months	100%
39	Number of people served in the community (not in private ICF/DDs)	37,412
40	Number of people served in private facilities	2,084
41	Number of persons with disabilities served in supported living	2,950
	<b>IN-HOME SERVICES FOR DISABLED ADULTS</b>	
42	Percent of adults with disabilities receiving services who are not placed in a nursing home	99%
43	Number of disabled adults provided in-home supports	4,516
	<b>PROGRAM MANAGEMENT AND COMPLIANCE</b>	
44	Administrative cost as a percent of total program costs	3.20%
	<b>MENTAL HEALTH PROGRAM</b>	
	<b>VIOLENT SEXUAL PREDATOR</b>	
45	Percent of "meets criteria" determinations that result in detention past adversarial probable cause hearing	100%
46	Number of sexual predators assessed	2,720
47	Number of individuals served (treatment)	140
	<b>ADULT COMMUNITY MENTAL HEALTH SERVICES</b>	
48	Average annual number of days spent in the community (not in institutions or other facilities) for adults with a serious and persistent mental illness	350
49	Average annual days worked for pay for adults with a serious and persistent mental illness	40
50	Percent of adults in mental health crisis not readmitted within 30 days	97%
51	Percent of adults with forensic involvement who violate their conditional release under chapter 916, Florida Statutes, and are recommitted	2%
52	Average annual number of days spent in the community (not in institutions or other facilities) for adults with forensic involvement	263
53	Number of Adults with a serious and persistent mental illness in the community served	68,137
54	Number of adults in mental health crisis served	54,288
55	Number of adults with forensic involvement served	1,464
	<b>CHILDREN'S MENTAL HEALTH SERVICES</b>	
56	Percent of children with mental illness restored to competency and recommended to proceed with a judicial hearing	90%
57	Percent of children with mental retardation restored to competency and recommended to proceed with a judicial hearing	49%
58	Annual days serious emotionally disturbed (SED) children (excluding those in juvenile justice facilities) spend in the community	344



	<b>DEPARTMENT OF CHILDREN AND FAMILIES</b>	
59	Percent of improvement of the emotional condition or behavior of the child or adolescent evidenced by resolving the presented problem and symptoms of the serious disturbance recorded in the initial assessment	TBD
60	Projected annual days emotionally disturbed (ED) children (excluding those in juvenile justice facilities) spend in the community	358
61	Percent of improvement of the emotional condition or behavior of the child or adolescent evidenced by resolving the presented problem and symptoms of the emotional disturbance recorded in the initial assessment	TBD
62	Number of children served who are incompetent to proceed	306
63	Number of SED children served	44,834
64	Number of ED children served	23,197
65	Number of at risk children served	2,832
	<b>PROGRAM MANAGEMENT AND COMPLIANCE</b>	
66	Administrative cost as a percent of total program costs	2.00%
	<b>SUBSTANCE ABUSE PROGRAM</b>	
	<b>PROGRAM MANAGEMENT AND COMPLIANCE</b>	
67	Administrative cost as a percent of total program costs	2.97%
	<b>CHILD SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES</b>	
68	Percent of children with substance abuse who complete treatment	72%
69	Percent of children with substance abuse who are drug free during the 12 months following completion of treatment	52%
70	Percent of children with substance abuse under the supervision of the state receiving substance abuse treatment who are not committed to the Department of Juvenile Justice during the 12 months following treatment completion	85%
71	Percent of children at risk of substance abuse who receive targeted prevention services who are not admitted to substance abuse services during the 12 months after completion of prevention services	95%
72	Number of children with substance abuse problems served	98,300
73	Number of at-risk children served in targeted prevention	9,630
74	Number of prevention services to children at risk	7,483
	<b>ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES</b>	
75	Percent of adults who are drug free during the 12 months following completion of treatment	54%
76	Percent of adults employed upon discharge from treatment services	68%
77	Percent change in the number of clients with arrests within 90 days following discharge compared to number with arrests within 90 days prior to admission	57%
78	Percentage of adults in child welfare protective supervision who have case plans requiring substance abuse treatment who received treatment	55%
79	Percent of adults who complete treatment	69%
80	Number of adults served	125,000
	<b>ECONOMIC SELF-SUFFICIENCY PROGRAM</b>	
	<b>COMPREHENSIVE ELIGIBILITY SERVICES</b>	
81	Percent of all applications processed within time standards	99%
82	Percent of Food Stamp benefits determined accurately	93%
83	Percent of cash assistance benefits determined accurately	94%
84	Total number of applications	2,890,790
	<b>PROGRAM MANAGEMENT AND COMPLIANCE</b>	
85	Administrative cost as a percent of total program costs	4.04%
	<b>FRAUD PREVENTION AND BENEFIT RECOVERY</b>	

	<b>DEPARTMENT OF CHILDREN AND FAMILIES</b>	
86	Percent of suspected fraud cases referred that result in front-end fraud prevention savings	70%
87	Number of fraud investigations completed	25,230
88	Return on investment from fraud prevention/benefit recovery	TBD
	<b>SPECIAL ASSISTANCE PAYMENTS</b>	
89	Percent of Optional State Supplementation (OSS) applications processed within time standards	98%
90	Number of applications processed for Optional State Supplementation payments	5,640
91	Number of beds per day available for the homeless clients	TBD
	<b>WORK AND GAIN ECONOMIC SELF-SUFFICIENCY (WAGES) AND EMPLOYMENT SUPPORTS</b>	
92	Percent of WAGES sanctions referred by the local WAGES coalitions that are executed within 10 days	TBD
93	Number of cash assistance participants referred to the regional workforce development boards	121,000
94	Number of cash assistance applications	TBD
	<b>REFUGEES</b>	
95	Percent of Refugee Assistance cases accurately closed at 8 months or less	98%
96	Number of refugee cases closed	8,508
97	Number of refugee cases	TBD
	<b>INSTITUTIONAL FACILITIES PROGRAM</b>	
	<b>DEVELOPMENTAL SERVICES PUBLIC FACILITIES</b>	
98	Annual number of significant reportable incidents per 100 persons with developmental disabilities living in developmental services institutions	24
99	Percent of people with improved quality of life	50%
100	Percent of people on the waiting list who receive services within 12 months	100%
101	Number of adults incompetent to proceed provided competency training and custodial care in the Mentally Retarded Defendants Program	156
102	Number of adults receiving services in developmental services institutions	1,293
	<b>ADULT MENTAL HEALTH TREATMENT FACILITIES</b>	
103	Percent of civil commitment patients who improve mental health based on the Positive and Negative Syndrome Scale	78%
104	Number of people in civil commitment served	2,240
105	Number of adults in forensic commitment served	1,955

<b>DEPARTMENT OF ELDER AFFAIRS</b>		
<b>No.</b>	<b>Performance Measure</b>	<b>FY 2002-2003 Standard</b>
<b>SERVICES TO ELDERS PROGRAM</b>		
<b>COMPREHENSIVE ELIGIBILITY SERVICES</b>		
1	Percent of elders the CARES program determined eligible for nursing home placement who are diverted into the community	24.50%
2	Percent of CARES imminent-risk referrals served	90%
3	Number of CARES assessments	71,555
<b>HOME AND COMMUNITY SERVICES</b>		
4	Percent of Adult Protective Services (APS) referrals who are in need of immediate services to prevent further harm who are served within 72 hours	95%
5	Percent of most frail elders who remain at home in the community instead of going into a nursing home	93%
6	Average monthly savings per consumer for home and community-based care versus nursing home care for comparable client groups	\$2,384
7	Percent of elders assessed with high or moderate risk environments who improved their environment score	79.30%
8	Percent of new service recipients with high-risk nutrition scores whose nutritional status improved	61.60%
9	Percent of new service recipients whose ADL assessment score has been maintained or improved	63%
10	Percent of new service recipients whose IADL assessment score has been maintained or improved	62.30%
11	Percent of family and family-assisted caregivers who self-report they are very likely to provide care	88.90%
12	Percent of Community Care for the Elderly clients defined as "probable Medicaid eligibles" who remain in state funded programs	6.15%
13	Percent of Elder Helplines with an excellent rating on the Elder Helpline evaluation instrument (NEW)	90%
14	Percent of clients satisfied with the quality of insurance counseling and information received (NEW)	94%
15	Number of people served	160,738
16	Number of congregate meals provided	4,709,932
17	Number of ALF and Adult Family Care Home Staff Trained	9,000
18	Number of elders served (caregiver support)	12,915
19	Number of elders served (early intervention/prevention)	153,224
20	Number of elders served (home & community services diversion)	55,437
21	Number of elders served (LTC initiatives)	985
22	Number of elders served (meals, nutrition education and nutrition counseling)	76,708
23	Number of elders served (residential assisted living support and elder housing issues)	3,421
24	Number of elders served (self care)	60,854
25	Number of elders served (supported community care)	54,158
<b>EXECUTIVE DIRECTION AND SUPPORT SERVICES</b>		
26	Percent of agency administration costs and positions compared to total agency cost and positions	2.07%/20.9%
27	Percent of Assisted Living Facility and Adult Family Care Home training participants passing the competency test	80%
<b>CONSUMER ADVOCATE SERVICES</b>		
28	Percent of complaint investigations initiated by the ombudsman within 5 working days	90%

	<b>DEPARTMENT OF ELDER AFFAIRS</b>	
29	Percent of service activity on behalf of frail or incapacitated elders initiated by public guardianship within 5 days of receipt of request	90%
30	Number of judicially approved guardianship orders	1,231
31	Number of complaint investigations completed (long-term care ombudsman council)	8,712

<b>DEPARTMENT OF HEALTH</b>		
<b>No.</b>	<b>Performance Measure</b>	<b>FY 2002-2003 Standard</b>
	<b>EXECUTIVE DIRECTION AND ADMINISTRATION PROGRAM</b>	
	<b>EXECUTIVE DIRECTION AND SUPPORT SERVICES</b>	
1	Percent of agency administrative costs and positions compared to total agency costs and positions	1.50%
2	Percent of middle and high school students who report using tobacco products in the last 30 days	17.70%
3	Number of middle and high school students receiving comprehensive tobacco prevention education	170,000
4	Number of anti-tobacco impressions (marketing)	125,000,000
	<b>COMMUNITY PUBLIC HEALTH PROGRAM</b>	
	<b>FAMILY HEALTH SERVICES</b>	
5	Infant mortality rate per 1,000 live births	6.7
6	Nonwhite infant mortality rate per 1,000 nonwhite births	10.7
7	Percent of low birth weight births among prenatal Women, Infants and Children (WIC) program clients	7.90%
8	Live births to mothers age 15 - 19 per 1,000 females 15 - 19	48.4
9	Number of monthly participants-Women, Infants and Children (WIC) program	312,000
10	Number of daily child care food participants	127,449
	<b>INFECTIOUS DISEASE PREVENTION AND CONTROL</b>	
11	AIDS case rate per 100,000 population	30
12	HIV/AIDS resident total deaths per 100,000 population	10.9
13	Chlamydia case rate per 100,000 population	213
14	Tuberculosis case rate per 100,000 population	7
15	Immunization rate among 2 year olds	90.20%
16	Vaccine preventable disease rate per 100,000 population	3.15
17	Number of patient days (A.G. Holley tuberculosis hospital)	15,500
	<b>ENVIRONMENTAL HEALTH SERVICES</b>	
18	Food and waterborne disease outbreaks per 10,000 facilities regulated by the Department of Health	3.76
19	Overall sanitation and safety score in department regulated facilities	96.17%
20	Septic tank failure rate per 1,000 within 2 years of system installation	2.98
21	Number of radiation facilities, devices and users regulated	70,888
22	Hours spent analyzing patterns of birth defects, contaminated wells, marine toxins, pesticides, food/waterborne disease cases, etc.	57,474
	<b>COUNTY HEALTH DEPARTMENTS LOCAL HEALTH NEEDS</b>	
23	Number of school health services provided	22,268,627
24	Number of Healthy Start clients	177,000
25	Number of Family Planning clients	168,000
26	Immunization services	1,575,781
27	Number of sexually transmitted disease clients	78,400
28	Persons receiving HIV patient care from county health departments	8,670
29	Number of tuberculosis medical, screening, tests, test read services	381,715
30	Number of onsite sewage disposal systems inspected	319,460
31	Number of community hygiene services	92,378
32	Water system/storage tank inspections/plans reviewed	255,877
	<b>STATEWIDE HEALTH SUPPORT SERVICES</b>	
33	Percent of laboratory test samples passing routine proficiency testing.	100%
34	Percent saved on prescription drugs compared to market price	25.10%

	<b>DEPARTMENT OF HEALTH</b>	
35	Number of birth, death, marriage, divorce and prenatal screening records processed	787,063
	<b>CHILDREN'S MEDICAL SERVICES PROGRAM</b>	
	<b>CHILDREN'S SPECIAL HEALTH CARE</b>	
36	Percent of families served with a positive evaluation of care	93.50%
37	Percent of CMS Network enrollees in compliance with the periodicity schedule for well child care	90.20%
38	Percent of eligible infants/toddlers provided CMS early intervention services	92.00%
39	Percent of Child Protection Team assessments provided to Family Safety and Preservation within established timeframes	80.00%
40	Percent of CMS Network clients hospitalized for selected ambulatory conditions	13.1% or less
41	Children served in CMS Network	54,801
42	Children provided early intervention services	32,464
43	Children receiving CPT assessments	24,582
44	Children with special health care needs served	357,469
	<b>HEALTH CARE PRACTITIONER AND ACCESS PROGRAM</b>	
	<b>MEDICAL QUALITY ASSURANCE</b>	
45	Percent of health care practitioners' applications for licensure completed within 90 days	100%
46	Percent of cease and desist orders issued to unlicensed practitioners in which another complaint of unlicensed activity is subsequently filed against the same practitioner	5%
47	Number of unlicensed individuals investigated	440
48	Number of licenses and renewals issued	243,668
49	Number of complete credential files	52,017
50	Number of inquiries to practitioner profile website	1,771,033
	<b>COMMUNITY HEALTH RESOURCES</b>	
51	Percent of emergency medical services providers found to be in compliance during licensure inspection	92%
52	Medical students who do a rotation in a medically underserved area	1,020
53	Age-adjusted injury death rate per 100,000	56.5
54	Percent of brain and spinal cord injury victims reintegrated to the community	91.40%
55	Number of providers who receive continuing education	18,000
56	Number of emergency medical services providers licensed annually	248
57	Number of brain and spinal cord injury victims served	3,489
58	Number of emergency medical technicians and paramedics certified	32,000
	<b>DISABILITY DETERMINATIONS PROGRAM</b>	
	<b>DISABILITY BENEFITS DETERMINATION</b>	
59	Percent of disability determinations completed accurately as determined by the Social Security Administration	94.70%
60	Number of disability determinations completed	244,943

<b>DEPARTMENT OF VETERANS' AFFAIRS</b>		
<b>No.</b>	<b>Performance Measure</b>	<b>FY 2002-2003 Standard</b>
	<b>Services to Veterans Program</b>	
	<b>VETERANS' HOMES</b>	
1	Occupancy rate for homes in operation for 2 years or longer	90%
2	Percent of veterans' homes that received gold star certification by AHCA	TBD
3	Number of veterans' homes beds available	630
	<b>VETERANS' CLAIMS</b>	
4	Percent increase (over baseline) in the number of veterans' complete "ready to rate" claims processed	6%
5	Number of veterans served	164,485
6	Number of claims processed	14,770
	<b>VETERANS' FIELD SERVICES</b>	
7	Value of cost avoidance because of issue resolution	\$4,966,454
8	Number of veterans served	203,949
	<b>EXECUTIVE DIRECTION AND SUPPORT SERVICES</b>	
9	Percent of agency administration and support costs and positions compared to total agency costs and positions	10.9%/5.7%

<b>DEPARTMENT OF CORRECTIONS</b>		
<b>No.</b>	<b>Performance Measures</b>	<b>FY 2002-2003 Standard</b>
	<b>DEPARTMENT ADMINISTRATION PROGRAM</b>	
	<b>BUSINESS SERVICE CENTERS</b>	
1	Administrative support costs as a percent of total agency costs	1.61%
2	Administrative support positions as a percent of total agency positions	2.00%
	<b>EXECUTIVE DIRECTION AND SUPPORT SERVICES</b>	
3	Administrative support costs as a percent of total agency costs	2.50%
4	Administrative support positions as a percent of total agency positions	0.90%
	<b>FLORIDA CORRECTIONS COMMISSION</b>	
5	Percent of dollars saved as a direct result of Commission's recommendations	N/A
6	Amount of dollars saved as a direct result of Commission's recommendations	TBD
	<b>INFORMATION TECHNOLOGY</b>	
7	Percent agency information technology costs compared to total agency costs	0.43%
8	Percent of agency information technology positions to total agency positions	0.64%
	<b>SECURITY AND INSTITUTIONAL OPERATIONS PROGRAM</b>	
9	Number of escapes from the secure perimeter of major institutions	0
10	Number of batteries committed by inmates on one or more persons per 1,000 inmates	39
11	Number of inmates receiving major disciplinary reports per 1,000 inmates	394
12	Percentage of random inmate drug tests that are negative	97.50%
13	Percent of reported criminal incidents investigated by the Inspector General's Office	100%
	<b>EXECUTIVE DIRECTION AND SUPPORT SERVICES</b>	
14	Administrative support costs as a percent of total agency costs	1.60%
15	Administrative support positions as a percent of total agency positions	TBD
16	Percent of victim notifications that meet the statutory time period requirements	TBD
	<b>PUBLIC SERVICE WORKSQUADS AND WORK RELEASE TRANSITION</b>	
17	Percent of available inmates who work	82.70%
18	Number of available work assignments	32,753
19	Number of inmates available for work or program assignments	57,919
20	Percent of those available for work or program assignments who are not assigned	2.10%
	<b>ROAD PRISON OPERATIONS</b>	
21	Annual cost savings to the state for using inmate labor for maintenance of state rights-of-way	\$14,681,000
	<b>OFFENDER MANAGEMENT AND CONTROL</b>	
22	Percent of inmates placed in a facility that provides at least one of inmate's primary program needs	44%
23	Percent of inmates who did not escape when assigned outside a secure perimeter	99.90%
24	Number of new inmates received and oriented	27,343
	<b>CORRECTIONAL FACILITIES MAINTENANCE AND REPAIR</b>	
25	Per diem cost of correctional facilities maintenance and repair	3.87
	<b>INFORMATION TECHNOLOGY</b>	
26	Percent program information technology costs compared to total program costs	0.90%
	<b>COMMUNITY CORRECTIONS PROGRAM</b>	
	<b>OFFENDER SUPERVISION</b>	
27	Percentage of probationers that successfully complete their sentence or are still under supervision at the end of a two year measurement period	55.00%
28	Status of offenders 2 years after the period of supervision was imposed: number revoked (all offenders - calculated at the program level)	35,656
29	Status of offenders 2 years after the period of supervision was imposed: percentage revoked (calculated at the program level)	42.00%



	<b>DEPARTMENT OF CORRECTIONS</b>	
30	Status of offenders 2 years after the period of supervision was imposed: number absconded (all offenders - calculated at the program level)	3,450
31	Status of offenders 2 years after the period of supervision was imposed: percentage absconded (all offenders - calculated at the program level)	4.00%
32	Percentage of offenders who successfully complete supervision and are not subsequently recommitted to DOC for committing a new crime within 2 years: to prison (all offenders - calculated at the program level)	99.00%
33	Percentage of offenders who successfully complete supervision and are not subsequently recommitted to DOC for committing a new crime within 2 years: to supervision (calculated at the program level)	94.00%
34	Percent of court-ordered amounts collected from offenders on community supervision only by DOC for restitution (all offenders - calculated at the program level)	52.00%
35	Percent of court-ordered amounts collected from offenders on community supervision only by DOC for other court-ordered costs (all offenders - calculated at the program level)	34.00%
36	Percent of court-ordered amounts collected from offenders on community supervision only by DOC for costs of supervision (all offenders - calculated at the program level)	63.00%
37	Number of monthly personal contacts with offenders supervised in the community compared to the department standard: administrative (all offenders - calculated at the program level)	0
38	Number of monthly personal contacts with offenders supervised in the community compared to the department standard: minimum (all offenders - calculated at the program level)	1
39	Number of monthly personal contacts with offenders supervised in the community compared to the department standard: medium (all offenders - calculated at the program level)	1.5
40	Number of monthly personal contacts with offenders supervised in the community compared to the department standard: maximum (all offenders - calculated at the program level)	2
41	Number of monthly personal contacts with offenders supervised in the community compared to the department standard: sex offenders (all offenders - calculated at the program level)	3
42	Number of monthly personal contacts with offenders supervised in the community compared to the department standard: community control (all offenders - calculated at the program level)	8
	<b>ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES</b>	
43	Percentage of offenders that successfully complete their sentence or are still under supervision at the end of a two year measurement period	76.00%
44	Substance abuse tests administered to offenders being supervised in the community	438,637
	<b>OFFENDER MANAGEMENT AND CONTROL</b>	
45	Score sheets processed	122,220
	<b>INFORMATION TECHNOLOGY</b>	
46	Percent program information technology costs compared to total program costs	0.10%
	<b>COMMUNITY FACILITY OPERATIONS</b>	
47	Percentage of offenders that successfully complete their sentence or are still under supervision at the end of a two year measurement period	70.00%
48	Percent of court-ordered amounts collected for subsistence from offenders in probation and restitution centers	100.00%
	<b>HEALTH SERVICE PROGRAM</b>	
	<b>INMATE HEALTH SERVICES</b>	

	<b>DEPARTMENT OF CORRECTIONS</b>	
49	Percentage of health care grievances that are upheld	1.40%
50	Number of Health care grievances that are upheld:	58
51	Number of suicides per 100,000 inmates compared to the national average for correctional facilities/institutions: Within DOC	6
	<b>EDUCATION AND PROGRAMS PROGRAM</b>	
	<b>ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES</b>	
52	Percentage of inmates who have completed drug treatment without subsequent recommitment to community supervision or prison within 24 months after release	73.00%
53	Percent of inmates who need programs and successfully complete Drug Abuse Education/Treatment programs	34.00%
	<b>BASIC EDUCATION SKILLS</b>	
54	Percent of inmates completing mandatory literacy programs who score at or above 9th grade level on next Test for Adult Basic Education (TABE)	13.00%
55	Percent of inmates who successfully complete mandatory literacy programs	50.00%
56	Percent of inmates who successfully complete GED education programs	11.00%
57	Percent of inmates who need special education programs who participate in special education (federal law) programs	92.00%
58	Percent of inmates who successfully complete vocational education programs	30.00%
59	Average increase in grade level achieved by inmates participating in educational programs per instructional period (3 months)	0.4
	<b>ADULT OFFENDER TRANSITION, REHABILITATION AND SUPPORT</b>	
60	Percentage of community supervision offenders who successfully complete transition, rehabilitation, or support programs without subsequent recommitment to community supervision or prison for 24 months after release	92.00%
61	Percent of inmates who successfully complete transition, rehabilitation, or support programs without subsequent recommitment to community supervision or prison for 24 months after release	73.00%
62	Number of transition plans completed for inmates released from prison	26,107
63	Percent of release plans completed for inmates released from prison	96.00%
64	Number of releasees provided faith-based housing assistance	600
65	Number of inmates participating in faith-based dorm programs	700
66	Percent of inmates participating in religious programming	18.00%

<b>JUSTICE ADMINISTRATION</b>		
<b>No.</b>	<b>Performance Measures</b>	<b>FY 2002-2003 Standard</b>
<b>JUSTICE ADMINISTRATIVE COMMISSION PROGRAM</b>		
1	Administrative support costs as a percent of total agency costs	0.60%
2	Administrative support positions as a percent of total agency positions	0.40%
3	Number of material/substantial audit findings related to areas of direct JAC responsibility to its customers	0
4	Percentage of invoices processed within statutory time frames	99.90%
5	Number of budget amendments processed and agency transfers processed	400
6	Number of accounting transactions (FLAIR) processed	310,000
7	Number of financial reports produced	3,210
8	Number of reports prepared	316
9	Number of employee and position transactions (COPES) processed by type	54,271
10	Number of JAC staff users directly supported	32
11	Number of JAC computer devices directly supported	75
12	Number of IRM reports provided to the State Technology Office	1
13	Number of public records requests	63
<b>STATE ATTORNEYS</b>		
14	Number of offenders who qualify for enhanced sentencing for whom state attorneys requested enhanced sentencing and the number for whom judges ordered enhanced sentencing. Enhanced Sentencing" includes Habitual Offender, Violent Habitual, Violent Career Criminal, Prison Release Reoffender, 10-20-Life, and Three-Strikes statutes"	3,448
15	Percent of offenders who qualify for enhanced sentencing for whom state attorneys requested enhanced sentencing and the number for whom judges ordered enhanced sentencing. Enhanced Sentencing" includes Habitual Offender, Violent Habitual, Violent Career Criminal, Prison Release Reoffender, 10-20-Life, and Three-Strikes statutes"	47.52%
16	Number of dispositions by trial verdicts	17,213
17	Number of dispositions by pleas	755,554
18	Number of dispositions by non trial	116,660
19	Number of dispositions by otherwise	433,295
20	Percent of dispositions by trial verdicts	See individual
21	Percent of dispositions pleas	See individual
22	Percent of dispositions by non trial	See individual
23	Percent of dispositions by otherwise	See individual
24	Number of Baker Act hearings in which the recommendation of the state attorney was supported by the court	10,760
25	Number of cases in which restitution was recommended and ordered	114,956
26	Percent of cases in which restitution was recommended and ordered	100.00%
27	Number of substantiated Bar grievances filed annually	1
28	Percent of substantiated Bar grievances filed annually	0.00%
29	Number of cases in which child support was requested and ordered	16,042
30	Percent of cases in which child support was requested and ordered	100.00%
31	Annual attorney turnover rates	See individual
32	Number of misdemeanor criminal case referrals	See individual
33	Number of felony criminal case referrals	See individual
34	Number of juvenile criminal case referrals	See individual
35	Number of misdemeanor filings	648,096
36	Number of felony filings	203,050

	<b>JUSTICE ADMINISTRATION</b>	
37	Number of juvenile filings	95,005
38	Average number of misdemeanor referrals per attorney	2,360
39	Average number of felony referrals per attorney	417
40	Average number of juvenile referrals per attorney	1,122
41	Average number of misdemeanor filings per attorney	1,375
42	Average number of felony filings per attorney	195
43	Average number of juvenile filings per attorney	581
44	Number of victims contacted	2,135,952
45	Number of witnesses contacted	3,303,865
46	Number of restitution actions for victims	204,236
47	Number of child welfare referrals received and acted upon	1,536
48	Percent of child welfare referrals received and acted upon	91.51%
49	Number of post conviction relief responses	24,221
50	Number of Habeas Corpus responses	392
51	Number of child support enforcement referrals handled	73,256
52	Number of sexual predator civil commitment proceedings	3,228
53	Number of truancy interventions	10,405
54	Number of citizen dispute mediations	14,641
55	Number of worthless check diversions	139,342
56	Number of domestic violence diversions	6,568
57	Number of statutory pretrial interventions	40,636
58	Number of cases referred to drug court	11,578
59	Number of public records requests	9,004
60	Number of bond validations	32
61	Number of expungements	5,236
62	Number of forfeitures	1,599
63	Number of Baker Act hearings	20,696
64	Number of bond estreatures	4,825
	<b>STATE ATTORNEYS - FIRST JUDICIAL CIRCUIT PROGRAM</b>	
65	Percent of dispositions by trial verdicts	1.00%
66	Percent of dispositions pleas	43.00%
67	Percent of dispositions by non trial	7.00%
68	Percent of dispositions by otherwise	49.00%
69	Annual attorney turnover rates	12.50%
70	Number of misdemeanor criminal case referrals	22,202
71	Number of felony criminal case referrals	11,528
72	Number of juvenile criminal case referrals	5,975
	<b>STATE ATTORNEYS - SECOND JUDICIAL CIRCUIT PROGRAM</b>	
73	Percent of dispositions by trial verdicts	2.00%
74	Percent of dispositions pleas	50.00%
75	Percent of dispositions by non trial	2.00%
76	Percent of dispositions by otherwise	46.00%
77	Annual attorney turnover rates	33.40%
78	Number of misdemeanor criminal case referrals	22,000
79	Number of felony criminal case referrals	6,500
80	Number of juvenile criminal case referrals	2,500
	<b>STATE ATTORNEYS - THIRD JUDICIAL CIRCUIT PROGRAM</b>	
81	Percent of dispositions by trial verdicts	2.10%
82	Percent of dispositions pleas	56.50%
83	Percent of dispositions by non trial	21.55%
84	Percent of dispositions by otherwise	20.17%

	<b>JUSTICE ADMINISTRATION</b>	
85	Annual attorney turnover rates	18.00%
86	Number of misdemeanor criminal case referrals	11,799
87	Number of felony criminal case referrals	4,581
88	Number of juvenile criminal case referrals	1,892
	<b>STATE ATTORNEYS - FOURTH JUDICIAL CIRCUIT PROGRAM</b>	
89	Percent of dispositions by trial verdicts	0.80%
90	Percent of dispositions pleas	55.90%
91	Percent of dispositions by non trial	16.50%
92	Percent of dispositions by otherwise	26.70%
93	Annual attorney turnover rates	TBD
94	Number of misdemeanor criminal case referrals	101,365
95	Number of felony criminal case referrals	27,142
96	Number of juvenile criminal case referrals	11,084
	<b>STATE ATTORNEYS - FIFTH JUDICIAL CIRCUIT PROGRAM</b>	
97	Percent of dispositions by trial verdicts	0.80%
98	Percent of dispositions pleas	55.60%
99	Percent of dispositions by non trial	3.20%
100	Percent of dispositions by otherwise	40.40%
101	Annual attorney turnover rates	TBD
102	Number of misdemeanor criminal case referrals	33,481
103	Number of felony criminal case referrals	25,401
104	Number of juvenile criminal case referrals	8,214
	<b>STATE ATTORNEYS - SIXTH JUDICIAL CIRCUIT PROGRAM</b>	
105	Percent of dispositions by trial verdicts	0.75%
106	Percent of dispositions pleas	63.75%
107	Percent of dispositions by non trial	3.50%
108	Percent of dispositions by otherwise	32.00%
109	Annual attorney turnover rates	16.37%
110	Number of misdemeanor criminal case referrals	91,325
111	Number of felony criminal case referrals	24,704
112	Number of juvenile criminal case referrals	12,683
	<b>STATE ATTORNEYS - SEVENTH JUDICIAL CIRCUIT PROGRAM</b>	
113	Percent of dispositions by trial verdicts	0.90%
114	Percent of dispositions pleas	58.00%
115	Percent of dispositions by non trial	13.50%
116	Percent of dispositions by otherwise	26.50%
117	Annual attorney turnover rates	13.00%
118	Number of misdemeanor criminal case referrals	74,265
119	Number of felony criminal case referrals	21,205
120	Number of juvenile criminal case referrals	12,994
	<b>STATE ATTORNEYS - EIGHTH JUDICIAL CIRCUIT PROGRAM</b>	
121	Percent of dispositions by trial verdicts	90.00%
122	Percent of dispositions pleas	43.00%
123	Percent of dispositions by non trial	15.10%
124	Percent of dispositions by otherwise	41.00%
125	Annual attorney turnover rates	10.80%
126	Number of misdemeanor criminal case referrals	27,675
127	Number of felony criminal case referrals	9,335
128	Number of juvenile criminal case referrals	3,977
	<b>STATE ATTORNEYS - NINTH JUDICIAL CIRCUIT PROGRAM</b>	
129	Percent of dispositions by trial verdicts	1.20%

	<b>JUSTICE ADMINISTRATION</b>	
130	Percent of dispositions pleas	54.08%
131	Percent of dispositions by non trial	12.00%
132	Percent of dispositions by otherwise	32.00%
133	Annual attorney turnover rates	34.05%
134	Number of misdemeanor criminal case referrals	49,363
135	Number of felony criminal case referrals	30,417
136	Number of juvenile criminal case referrals	15,388
	<b>STATE ATTORNEYS - TENTH JUDICIAL CIRCUIT PROGRAM</b>	
137	Percent of dispositions by trial verdicts	1.50%
138	Percent of dispositions pleas	65.00%
139	Percent of dispositions by non trial	5.00%
140	Percent of dispositions by otherwise	28.50%
141	Annual attorney turnover rates	15.00%
142	Number of misdemeanor criminal case referrals	53,364
143	Number of felony criminal case referrals	19,385
144	Number of juvenile criminal case referrals	8,796
	<b>STATE ATTORNEYS - ELEVENTH JUDICIAL CIRCUIT PROGRAM</b>	
145	Percent of dispositions by trial verdicts	1.6%
146	Percent of dispositions pleas	51.0%
147	Percent of dispositions by non trial	8.9%
148	Percent of dispositions by otherwise	38.5%
149	Annual attorney turnover rates	18.0%
150	Number of misdemeanor criminal case referrals	169,518
151	Number of felony criminal case referrals	79,869
152	Number of juvenile criminal case referrals	18,311
	<b>STATE ATTORNEYS - TWELFTH JUDICIAL CIRCUIT PROGRAM</b>	
153	Percent of dispositions by trial verdicts	1.70%
154	Percent of dispositions pleas	56.70%
155	Percent of dispositions by non trial	3.60%
156	Percent of dispositions by otherwise	37.90%
157	Annual attorney turnover rates	TBD
158	Number of misdemeanor criminal case referrals	29,028
159	Number of felony criminal case referrals	14,384
160	Number of juvenile criminal case referrals	6,143
	<b>STATE ATTORNEYS - THIRTEENTH JUDICIAL CIRCUIT PROGRAM</b>	
161	Percent of dispositions by trial verdicts	2.00%
162	Percent of dispositions pleas	51.10%
163	Percent of dispositions by non trial	9.30%
164	Percent of dispositions by otherwise	37.60%
165	Annual attorney turnover rates	19.00%
166	Number of misdemeanor criminal case referrals	52,938
167	Number of felony criminal case referrals	30,000
168	Number of juvenile criminal case referrals	12,050
	<b>STATE ATTORNEYS - FOURTEENTH JUDICIAL CIRCUIT PROGRAM</b>	
169	Percent of dispositions by trial verdicts	0.60%
170	Percent of dispositions pleas	63.50%
171	Percent of dispositions by non trial	3.00%
172	Percent of dispositions by otherwise	32.90%
173	Annual attorney turnover rates	12.50%
174	Number of misdemeanor criminal case referrals	33,130
175	Number of felony criminal case referrals	8,664

	<b>JUSTICE ADMINISTRATION</b>	
176	Number of juvenile criminal case referrals	3,419
	<b>STATE ATTORNEYS - FIFTEENTH JUDICIAL CIRCUIT PROGRAM</b>	
177	Percent of dispositions by trial verdicts	1.60%
178	Percent of dispositions pleas	50.20%
179	Percent of dispositions by non trial	18.80%
180	Percent of dispositions by otherwise	29.40%
181	Annual attorney turnover rates	11.00%
182	Number of misdemeanor criminal case referrals	100,295
183	Number of felony criminal case referrals	18,719
184	Number of juvenile criminal case referrals	13,331
	<b>STATE ATTORNEYS - SIXTEENTH JUDICIAL CIRCUIT PROGRAM</b>	
185	Percent of dispositions by trial verdicts	1.10%
186	Percent of dispositions pleas	60.40%
187	Percent of dispositions by non trial	8.50%
188	Percent of dispositions by otherwise	30.00%
189	Annual attorney turnover rates	TBD
190	Number of misdemeanor criminal case referrals	7,133
191	Number of felony criminal case referrals	3,487
192	Number of juvenile criminal case referrals	622
	<b>STATE ATTORNEYS - SEVENTEENTH JUDICIAL CIRCUIT PROGRAM</b>	
193	Percent of dispositions by trial verdicts	1.70%
194	Percent of dispositions pleas	67.00%
195	Percent of dispositions by non trial	4.00%
196	Percent of dispositions by otherwise	27.30%
197	Annual attorney turnover rates	18.00%
198	Number of misdemeanor criminal case referrals	86,336
199	Number of felony criminal case referrals	32,756
200	Number of juvenile criminal case referrals	14,450
	<b>STATE ATTORNEYS - EIGHTEENTH JUDICIAL CIRCUIT PROGRAM</b>	
201	Percent of dispositions by trial verdicts	1.20%
202	Percent of dispositions pleas	56.60%
203	Percent of dispositions by non trial	7.20%
204	Percent of dispositions by otherwise	35.00%
205	Annual attorney turnover rates	25.50%
206	Number of misdemeanor criminal case referrals	42,399
207	Number of felony criminal case referrals	16,839
208	Number of juvenile criminal case referrals	10,389
	<b>STATE ATTORNEYS - NINETEENTH JUDICIAL CIRCUIT PROGRAM</b>	
209	Percent of dispositions by trial verdicts	2.00%
210	Percent of dispositions pleas	67.00%
211	Percent of dispositions by non trial	11.00%
212	Percent of dispositions by otherwise	20.00%
213	Annual attorney turnover rates	11.00%
214	Number of misdemeanor criminal case referrals	22,489
215	Number of felony criminal case referrals	8,044
216	Number of juvenile criminal case referrals	4,517
	<b>STATE ATTORNEYS - TWENTIETH JUDICIAL CIRCUIT PROGRAM</b>	
217	Percent of dispositions by trial verdicts	1.25%
218	Percent of dispositions pleas	70.50%
219	Percent of dispositions by non trial	4.65%
220	Percent of dispositions by otherwise	23.60%

	<b>JUSTICE ADMINISTRATION</b>	
221	Annual attorney turnover rates	27.00%
222	Number of misdemeanor criminal case referrals	42,841
223	Number of felony criminal case referrals	13,676
224	Number of juvenile criminal case referrals	8,354
	<b>PUBLIC DEFENDERS</b>	
225	Annual attorney turnover rates	See individual
226	Percent of indigent defendants, unable to receive legal defense from other sources, that are provided criminal legal defense by Public Defender	100%
227	Percent of public defender clients in custody contacted within 72 hours after appointment.	98.00%
228	Number of felony and misdemeanor cases resolved within speedy trial rule unless dismissed.	579,443
229	Percent of felony and misdemeanor cases resolved within speedy trial rule unless dismissed.	92%
230	Number of substantiated Bar grievances filed annually	0
231	Percent of substantiated Bar grievances filed annually	0%
232	Number of cases investigated	627,515
233	Number of appointed cases	627,515
234	Number of criminal cases closed	608,600
235	Number of civil cases closed	18,915
236	Number of pleas	365,971
237	Number of trials	9,303
238	Number of cases noble prossed or dismissed	45,174
239	Number of clients represented	663,103
240	Number of violation of probation hearings	42,080
241	Number of conflict hearings	TBD
242	Number of initial interviews for assigned cases	431,691
	<b>PUBLIC DEFENDERS - FIRST JUDICIAL CIRCUIT PROGRAM</b>	
243	Annual Attorney turnover rates	9.00%
	<b>PUBLIC DEFENDERS - SECOND JUDICIAL CIRCUIT PROGRAM</b>	
244	Annual Attorney turnover rates	9.00%
	<b>PUBLIC DEFENDERS - THIRD JUDICIAL CIRCUIT PROGRAM</b>	
245	Annual Attorney turnover rates	9.00%
	<b>PUBLIC DEFENDERS - FOURTH JUDICIAL CIRCUIT PROGRAM</b>	
246	Annual Attorney turnover rates	9.00%
	<b>PUBLIC DEFENDERS - FIFTH JUDICIAL CIRCUIT PROGRAM</b>	
247	Annual Attorney turnover rates	9.00%
	<b>PUBLIC DEFENDERS - SIXTH JUDICIAL CIRCUIT PROGRAM</b>	
248	Annual Attorney turnover rates	9.00%
	<b>PUBLIC DEFENDERS - SEVENTH JUDICIAL CIRCUIT PROGRAM</b>	
249	Annual Attorney turnover rates	9.00%
	<b>PROGRAM: PUBLIC DEFENDERS - EIGHTH JUDICIAL CIRCUIT PROGRAM</b>	
250	Annual Attorney turnover rates	9.00%
	<b>PUBLIC DEFENDERS - NINTH JUDICIAL CIRCUIT PROGRAM</b>	
251	Annual Attorney turnover rates	9.00%
	<b>PUBLIC DEFENDERS - TENTH JUDICIAL CIRCUIT PROGRAM</b>	
252	Annual Attorney turnover rates	9.00%
	<b>PUBLIC DEFENDERS - ELEVENTH JUDICIAL CIRCUIT PROGRAM</b>	
253	Annual Attorney turnover rates	9.00%
	<b>PUBLIC DEFENDERS - TWELFTH JUDICIAL CIRCUIT PROGRAM</b>	
254	Annual Attorney turnover rates	9.00%



	<b>JUSTICE ADMINISTRATION</b>	
	<b>PUBLIC DEFENDERS - THIRTEENTH JUDICIAL CIRCUIT PROGRAM</b>	
255	Annual Attorney turnover rates	9.00%
	<b>PUBLIC DEFENDERS - FOURTEENTH JUDICIAL CIRCUIT PROGRAM</b>	
256	Annual Attorney turnover rates	9.00%
	<b>PUBLIC DEFENDERS - FIFTEENTH JUDICIAL CIRCUIT PROGRAM</b>	
257	Annual Attorney turnover rates	9.00%
	<b>PUBLIC DEFENDERS - SIXTEENTH JUDICIAL CIRCUIT PROGRAM</b>	
258	Annual Attorney turnover rates	9.00%
	<b>PUBLIC DEFENDERS - SEVENTEENTH JUDICIAL CIRCUIT PROGRAM</b>	
259	Annual Attorney turnover rates	9.00%
	<b>PUBLIC DEFENDERS - EIGHTEENTH JUDICIAL CIRCUIT PROGRAM</b>	
260	Annual Attorney turnover rates	9.00%
	<b>PUBLIC DEFENDERS - NINETEENTH JUDICIAL CIRCUIT PROGRAM</b>	
261	Annual Attorney turnover rates	9.00%
	<b>PUBLIC DEFENDERS - TWENTIETH JUDICIAL CIRCUIT PROGRAM</b>	
262	Annual Attorney turnover rates	9.00%
	<b>PUBLIC DEFENDERS APPELLATE</b>	
263	Number of appointed cases	5,990
264	Number of clients represented	6,105
265	Number of briefs filed	6,251
266	Number of writs filed	130
267	Percentage of appeals resolved	98.00%
268	Number of cases closed	5,729
	<b>PUBLIC DEFENDERS APPELLATE - SECOND JUDICIAL CIRCUIT PROGRAM</b>	
269	Annual attorney turnover rates	8.00%
	Percent of appointed appellate litigation cases for indigent defendants convicted of a felony crime that the Public Defender actually represents	100.00%
270	Number of substantiated Bar grievances filed annually	0
271	Percent of substantiated Bar grievances filed annually	0
272	Percent of substantiated Bar grievances filed annually	0
273	Number of cases investigated	0
	<b>PUBLIC DEFENDERS APPELLATE - SEVENTH JUDICIAL CIRCUIT PROGRAM</b>	
274	Annual attorney turnover rates	8.00%
	Percent of appointed appellate litigation cases for indigent defendants convicted of a felony crime that the Public Defender actually represents	100.00%
275	Number of substantiated Bar grievances filed annually	0
276	Number of substantiated Bar grievances filed annually	0
277	Percent of substantiated Bar grievances filed annually	0
278	Number of cases investigated	0
	<b>PUBLIC DEFENDERS APPELLATE - TENTH JUDICIAL CIRCUIT PROGRAM</b>	
279	Annual attorney turnover rates	8.00%
	Percent of appointed appellate litigation cases for indigent defendants convicted of a felony crime that the Public Defender actually represents	100.00%
280	Number of substantiated Bar grievances filed annually	0
281	Number of substantiated Bar grievances filed annually	0
282	Percent of substantiated Bar grievances filed annually	0
283	Number of cases investigated	0
	<b>PUBLIC DEFENDERS APPELLATE - ELEVENTH JUDICIAL CIRCUIT PROGRAM</b>	
284	Annual attorney turnover rates	8.00%
	Percent of appointed appellate litigation cases for indigent defendants convicted of a felony crime that the Public Defender actually represents	100.00%
285	Number of substantiated Bar grievances filed annually	0
286	Number of substantiated Bar grievances filed annually	0
287	Percent of substantiated Bar grievances filed annually	0
288	Number of cases investigated	0

	<b>JUSTICE ADMINISTRATION</b>	
	<b>PUBLIC DEFENDERS APPELLATE - FIFTEENTH JUDICIAL CIRCUIT PROGRAM</b>	
289	Annual attorney turnover rates	8.00%
290	Percent of appointed appellate litigation cases for indigent defendants convicted of a felony crime that the Public Defender actually represents	100.00%
291	Number of substantiated Bar grievances filed annually	0
292	Percent of substantiated Bar grievances filed annually	0
293	Number of cases investigated	0
	<b>CAPITAL COLLATERAL REGIONAL COUNSELS</b>	
	<b>NORTHERN REGIONAL COUNSEL PROGRAM</b>	
294	Percentage of cases in which post-conviction motion, post-conviction appeal, federal habeas corpus motion or federal appeal is timely filed, without extension	75.00%
295	Number of decisions by the court to release a death row inmate	1
296	Number of new trials granted to death row inmates	3
297	Number of new sentencing hearings granted	4
298	Number of other appeals granted.	1
299	Percent of substantiated Bar grievances filed annually	0%
300	Annual attorney turnover rates	18.00%
301	Number of death row cases investigated	47
302	Average Number of hours per death row case investigated	960
303	Average Number of hours per public records analysis	TBD
304	Number of formal legal and background death row case record analyses made	TBD
305	Number of witnesses and experts interviewed	650
306	Number of death row case requests for public records made	246
307	Number of death penalty inmate contacts made	471
308	Average Number of hours per inmate contact made	2.5
309	Number of evidentiary hearings which are authorized by statute	15
310	Number of appellate actions which are authorized by statute	15
311	Average Number of hours per evidentiary hearing	463
312	Average Number of hours per appellate action	205
313	Number of issues raised by CCRC that are formally considered by the courts which were not ruled procedurally barred or without merit	90
314	Percent of issues raised by CCRC that are formally considered by the courts which were not ruled procedurally barred or without merit	20.00%
315	Number of requested extensions of time granted following court considerations	8
316	Percent of requested extensions of time granted following court considerations	90.00%
317	Number of CCRC court issues not ruled on by the courts due to strength of at least one issue.	542
318	Number of issues raised by CCRC that are summarily dismissed by the courts or, if formally considered by the courts, ruled to be procedurally barred or without merit.	310
319	Percent of issues raised by CCRC that are summarily dismissed by the courts or, if formally considered by the courts, ruled to be procedurally barred or without merit	80.00%
320	Number of post-conviction actions which contain a request by the CCRC for the court to grant leave to amend a post-conviction action.	18
	<b>MIDDLE REGIONAL COUNSEL PROGRAM</b>	
321	Percentage of cases in which post-conviction motion, post-conviction appeal, federal habeas corpus motion or federal appeal is timely filed, without extension.	80.00%
322	Number of decisions by the court to release a death row inmate	1
323	Number of new trials granted to death row inmates	2
324	Number of new sentencing hearings granted	2
325	Number of other appeals granted.	2
326	Percent of substantiated Bar grievances filed annually	0

	<b>JUSTICE ADMINISTRATION</b>	
327	Annual attorney turnover rates	10.00%
328	Number of new trials granted to death row inmates	2
329	Number of new sentencing hearings granted	2
330	Number of other appeals granted	3
331	Number of death row cases investigated	43
332	Average Number of hours per death row case investigated	633
333	Average Number of hours per public records analysis	TBD
334	Number of formal legal and background death row case record analyses made	TBD
335	Number of witnesses and experts interviewed	777
336	Number of death row case requests for public records made	43
337	Number of death penalty inmate contacts made	2,160
338	Average Number of hours per inmate contact made	2.5
339	Number of evidentiary hearings which are authorized by statute	16
340	Number of appellate actions which are authorized by statute	55
341	Average Number of hours per evidentiary hearing	750
342	Average Number of hours per appellate action	340
343	Number of issues raised by CCRC that are formally considered by the courts which were not ruled procedurally barred or without merit	70
344	Percent of issues raised by CCRC that are formally considered by the courts which were not ruled procedurally barred or without merit	20.00%
345	Number of requested extensions of time granted following court considerations	2
346	Percent of requested extensions of time granted following court considerations	80.00%
347	Number of CCRC court issues not ruled on by the courts due to strength of at least one issue.	240
348	Number of issues raised by CCRC that are summarily dismissed by the courts or, if formally considered by the courts, ruled to be procedurally barred or without merit	280
349	Percent of issues raised by CCRC that are summarily dismissed by the courts or, if formally considered by the courts, ruled to be procedurally barred or without merit	80.00%
350	Number of post-conviction actions which contain a request by the CCRC for the court to grant leave to amend a post-conviction action.	4
	<b>SOUTHERN REGIONAL COUNSEL PROGRAM</b>	
351	Percentage of cases in which post-conviction motion, post-conviction appeal, federal habeas corpus motion or federal appeal is timely filed, without extension.	50.00%
352	Number of decisions by the court to release a death row inmate	6
353	Number of new trials granted to death row inmates	2
354	Number of new sentencing hearings granted	6
355	Number of other appeals granted.	5
356	Percent of substantiated Bar grievances filed annually	0
357	Annual attorney turnover rates	15
358	Number of death row cases investigated	39
359	Average Number of hours per death row case investigated	450
360	Average Number of hours per public records analysis	TBD
361	Number of formal legal and background death row case record analyses made	TBD
362	Number of witnesses and experts interviewed	1,090
363	Number of death row case requests for public records made	590
364	Number of death penalty inmate contacts made	500
365	Average Number of hours per inmate contact made	2.7
366	Number of evidentiary hearings which are authorized by statute	14
367	Number of appellate actions which are authorized by statute	15
368	Average Number of hours per evidentiary hearing	575
369	Average Number of hours per appellate action	240

	<b>JUSTICE ADMINISTRATION</b>	
370	Number of issues raised by CCRC that are formally considered by the courts which were not ruled procedurally barred or without merit	75
371	Percent of issues raised by CCRC that are formally considered by the courts which were not ruled procedurally barred or without merit	20.00%
372	Number of requested extensions of time granted following court considerations	15
373	Percent of requested extensions of time granted following court considerations	90
374	Number of CCRC court issues not ruled on by the courts due to strength of at least one issue	575
375	Number of issues raised by CCRC that are summarily dismissed by the courts or, if formally considered by the courts, ruled to be procedurally barred or without merit	325
376	Percent of issues raised by CCRC that are summarily dismissed by the courts or, if formally considered by the courts, ruled to be procedurally barred or without merit	80.00%
377	Number of post-conviction actions which contain a request by the CCRC for the court to grant leave to amend a post-conviction action	22

<b>DEPARTMENT OF JUVENILE JUSTICE</b>		
<b>No.</b>	<b>Performance Measures</b>	<b>FY 2002-2003 Standard</b>
	<b>JUVENILE DETENTION PROGRAM</b>	
	<b>DETENTION CENTERS</b>	
1	Percentage of youth who remain crime free while in secure detention	98.00%
2	Number of batteries per every 1,000 youth served daily in secure detention - Youth on youth	0.13
3	Number of batteries per every 1,000 youth served daily in secure detention - Youth on staff	0.22
4	Number of escapes from secure detention facilities	0
5	Average daily population for secure detention	2,535
6	Number of new admissions to secure detention facilities	54,650
	<b>HOME DETENTION</b>	
7	Percentage of successful completions without committing a new law or contract violation, failure to appear, an abscond, or contempt of court	TBD
8	Number of admissions into home detention	30,439
9	Average daily population for home detention	1,998
	<b>PROBATION AND COMMUNITY CORRECTIONS PROGRAM</b>	
	<b>AFTERCARE SERVICES - CONDITIONAL RELEASE</b>	
10	Percentage of youth who remain crime free one year during conditional release supervision	68.00%
11	Percentage of youth who remain crime free one year after release from conditional release	60.00%
12	Number of youth under conditional release supervision	4,965
13	Number of youth under post-commitment probation	6,113
	<b>JUVENILE PROBATION</b>	
14	Percentage of youth who remain crime free one year after release from probation	80.00%
15	Average time in days to make recommendations to the State Attorney once the law enforcement report is received	9
16	Number of youth under probation supervision	42,807
17	Youth received at intake	151,826
18	Average annual community supervision caseload	TBD
19	Average annual intake and assessment caseload	TBD
	<b>NON-RESIDENTIAL DELINQUENCY REHABILITATION</b>	
20	Percentage of youth who remain crime free one year after release from non-residential commitment	69.00%
21	Number of youth receiving non-residential delinquency rehabilitation services	37,948
	<b>OFFICE OF THE SECRETARY/ASSISTANT SECRETARY FOR ADMINISTRATIVE SERVICES PROGRAM</b>	
	<b>EXECUTIVE DIRECTION AND SUPPORT SERVICES</b>	
22	Administrative support costs as a percent of total agency costs	3.50%
23	Administrative support positions as a percent of total agency positions	4.00%
24	Total collections of statutorily mandated maintenance fees	500,000
	<b>INFORMATION TECHNOLOGY</b>	
25	Timeliness of processing information requests for juvenile offender criminal history reports (in seconds)	38
	<b>RESIDENTIAL CORRECTIONS PROGRAM</b>	
26	Percentage of residential commitment program reviews conducted by Quality Assurance, which indicate satisfactory or higher ratings on overall quality (calendar year)	82.00%

	<b>DEPARTMENT OF JUVENILE JUSTICE</b>	
	<b>NON-SECURE RESIDENTIAL COMMITMENT</b>	
27	Percentage of youth who remain crime free one year after release	58.50%
28	Number of escapes from residential commitment programs	268
29	Number of youth-on-youth batteries per 1,000 youth average daily population	0.15
30	Number of youth-on-staff batteries per 1,000 youth served daily in non- secure residential commitment	0.16
31	Total number of youth served in residential commitment	11,799
32	Average daily population of youth served in residential commitment	5,309
33	Number of residential commitment beds on line	4,836
34	Number of youth receiving substance abuse treatment	2,835
	<b>SECURE RESIDENTIAL COMMITMENT</b>	
35	Percentage of youth who remain crime free one year after release	58.50%
36	Number of escapes from residential commitment programs	0
37	Number of youth-on-youth batteries per 1,000 youth served daily in secure residential commitment	0.16
38	Number of youth-on-staff batteries per 1,000 youth average daily population	0.26
39	Total number of youth served in residential commitment	4,349
40	Average daily population of youth served in residential commitment	3,093
41	Number of residential commitment beds on line	2,350
42	Number of youth receiving substance abuse treatment	734
	<b>PREVENTION AND VICTIM SERVICES PROGRAM</b>	
	<b>DELINQUENCY PREVENTION AND DIVERSION</b>	
43	Percentage of youth who remain crime free six months after completing prevention programs	85.00%
44	Number of youth served through a prevention program	58,772
45	Number of youth served through delinquency prevention activities	66,542

<b>DEPARTMENT OF LAW ENFORCEMENT</b>		
<b>No.</b>	<b>Performance Measures</b>	<b>FY 2002-2003 Standard</b>
	<b>OFFICE OF THE EXECUTIVE DIRECTOR &amp; BUSINESS SUPPORT PROGRAM</b>	
	<b>EXECUTIVE DIRECTION AND SUPPORT SERVICES</b>	
1	Administrative support costs as a percent of total agency costs	3.00%
2	Administrative support positions as a percent of total agency positions	6.00%
	<b>CRIMINAL JUSTICE INVESTIGATIONS AND FORENSIC SCIENCE PROGRAM</b>	
	<b>CRIME LABORATORY SERVICES</b>	
3	Percent of lab service requests completed	95.00%
4	Number of lab service requests completed	72,538
5	Average number of days to complete lab service requests by lab discipline: Toxicology	44
6	Average number of days to complete lab service requests by lab discipline: Chemistry	35
7	Average number of days to complete lab service requests by lab discipline: Crime	40
8	Average number of days to complete lab service requests by lab discipline: Firearms	135
9	Average number of days to complete lab service requests by lab discipline: Automated Fingerprint Identification System (AFIS)	56
10	Average number of days to complete lab service requests by lab discipline: Latents	65
11	Average number of days to complete lab service requests by lab discipline: Serology/DNA	111
12	Average number of days to complete lab service requests by lab discipline: Computer Evidence Recovery (CER)	123
13	Average number of days to complete lab service requests by lab discipline: Microanalysis	118
14	Average number of days to complete lab service requests by lab discipline: Microanalysis	6113
15	Number of crime scenes processed	600
16	Number of DNA samples added to DNA database	24,000
	<b>INVESTIGATIVE SERVICES</b>	
17	Percentage of closed criminal investigations resolved	87.00%
18	Number of closed criminal investigations resolved	1,182
19	Criminal investigations closed resulting in an arrest: Number	TBD
20	Criminal investigations closed resulting in an arrest: Percentage	TBD
21	Number of criminal investigations worked	2,950
22	Number of criminal investigations closed	1,837
23	Percentage of criminal investigations closed	47.50%
24	Number of short-term investigative assists worked	3,819
	<b>MUTUAL AID AND PREVENTION SERVICES</b>	
25	Percentage of customers who found FDLE's emergency preparedness and response efforts useful	95.00%
26	Number of dignitaries provided with FDLE protective services	52
27	Number of responses to a declared state of emergency	6
	<b>PUBLIC ASSISTANCE FRAUD INVESTIGATIONS</b>	
28	Amount of fraudulent benefits withheld as a result of public assistance fraud investigations	16.9M
29	Public assistance fraud investigations conducted	8,692
	<b>CRIMINAL JUSTICE INFORMATION PROGRAM</b>	
	<b>NETWORK SERVICES</b>	
30	Percentage of time FCIC is running and accessible.	99.50%
31	Percentage response to criminal history record check customers within defined timeframes	92.00%

	<b>DEPARTMENT OF LAW ENFORCEMENT</b>	
32	Percentage of criminal arrest information received electronically (through AFIS) for entry into the criminal history system	85.00%
33	Number of FCIC work stations networked	35,000
	<b>PREVENTION AND CRIME INFORMATION SERVICES</b>	
34	Percentage of criminal history information records compiled accurately	89.00%
35	Number of responses to requests for criminal history record checks	1.7M
36	Number of registered sexual predators/offenders identified to the public	25,017
37	Number of missing children cases worked through MCIC	760
38	Number of arrest/identification records created and maintained	6.9M
	<b>CRIMINAL JUSTICE PROFESSIONALISM PROGRAM</b>	
	<b>LAW ENFORCEMENT STANDARDS COMPLIANCE</b>	
39	Percentage of training schools in compliance with standards.	100.00%
40	Number of breath-testing instruments inspected	491
41	Number of records audited to validate the accuracy and completeness of ATMS2 record information	6,500
42	Number of program and financial compliance audits performed	2,000
43	Number of discipline referrals processed for state & local LEOs and CO's and CPOs pursuant to Ch. 120, F.S.	1,500
44	Number of criminal justice officer disciplinary actions	452
45	Number of requested technical assists provided	10,000
	<b>LAW ENFORCEMENT TRAINING AND CERTIFICATION SERVICES</b>	
46	Percentage of individuals who pass the basic professional certification examination for law enforcement officers, corrections officers and correctional probation officers	80.00%
47	Number of individuals who pass the basic professional certification examination for law enforcement officers, corrections officers, and correctional probation officers	5,600
48	Number of course curricula and examinations developed or revised	135
49	Number of examinations administered	7,000
50	Number of individuals trained by the Florida Criminal Justice Executive Institute	745
51	Number of law enforcement officers trained by DARE	145
52	Number of professional law enforcement certificates issued	25,000



DEPARTMENT OF LEGAL AFFAIRS AND ATTORNEY GENERAL		
No.	Performance Measures	FY 2002-2003 Standard
	<b>OFFICE OF ATTORNEY GENERAL PROGRAM</b>	
	<b>CIVIL ENFORCEMENT</b>	
1	Percent of mediated open government cases resolved in 3 weeks or less	70%
2	Percent of lemon law cases resolved in less than one year	80%
3	Percent of clients expressing satisfaction with civil enforcement legal services	95%
4	Number of open government disputes resolved through mediation	100
5	Percent of open government disputes resolved through mediation	75%
6	Number of active lemon law cases	1,400
7	Number of active antitrust cases	50
8	Ratio of active antitrust cases to number of attorneys	5 :1
9	Number of active economic crime cases, including consumer and RICO cases	866
10	Ratio of active economic crime cases to number of attorneys	34 :1
11	Number of active Medicaid fraud cases	500
12	Ratio of active Medicaid fraud cases to number of attorneys	50 :1
13	Number of active Children's Legal Services (uncontested disposition orders entered) cases	9,803
14	Ratio of active Children's Legal Services cases to number of attorneys	147 :1
15	Number of active ethics cases	33
16	Ratio of active ethics cases to number of attorneys	16 :1
17	Number of active child support enforcement cases	28,877
18	Ratio of child support enforcement cases to number of attorneys	1,805 :1
19	Number of active civil rights cases	38
20	Ratio of active civil rights cases to number of attorneys	TBD
	<b>CONSTITUTIONAL LEGAL SERVICES</b>	
21	Average number of days for opinion response	27
22	Percent of clients expressing satisfaction with constitutional legal services	95%
23	Number of opinions issued	300
24	Number of active Solicitor General cases	195
	<b>CRIMINAL AND CIVIL LITIGATION DEFENSE</b>	
25	Percent of clients expressing satisfaction with criminal and civil legal defense services	95%
26	Percent of state agencies contracting with the Office of the Attorney General for all outside legal services	30%
27	Number of active capital criminal cases	200
28	Ratio of active capital criminal cases to number of attorneys	12 :1
29	Number of active non-capital cases	17,500
30	Ratio of active non-capital cases to number of attorneys	150 :1
31	Number of active sexual predator commitment appeals	220
32	Ratio of active sexual predator commitment appeals to number of attorneys	44 :1
33	Number of active eminent domain cases	1,033
34	Ratio of active eminent domain cases to number of attorneys	57 :1
35	Number of active tax cases	1,441
36	Ratio of active tax cases to number of attorneys	137 :1
37	Number of active civil appellate cases	459
38	Ratio of active civil appellate cases to number of attorneys	71 :1
39	Number of active inmate cases	1,385
40	Ratio of active inmate cases to number of attorneys	120 :1

	<b>DEPARTMENT OF LEGAL AFFAIRS AND ATTORNEY GENERAL</b>	
41	Number of active state employment cases	160
42	Ratio of active state employment cases to number of attorneys	27 :1
43	Number of active tort cases	475
44	Ratio of active tort cases to number of attorneys	45 :1
	<b>VICTIM SERVICES</b>	
45	Average number of days from application to eligibility determination for victim services	65
46	Percent of counties receiving motor vehicle theft grant funds that experienced a reduction in motor vehicle theft incidents below 1994 levels compared to the statewide average (TBD%)	0%
47	Average number of workdays from application to payment of victim services claim	40
48	Number of victims served through grants	158,000
49	Number of people attending victims and crime prevention training	6,000
	<b>EXECUTIVE DIRECTION AND SUPPORT SERVICES</b>	
50	Annual attorney turnover rates	14%
51	Administrative support costs as a percent of total agency costs	1.60%
52	Administrative support positions as a percent of total agency positions	3.70%
53	Of eligible attorneys, percent who have attained AV rating, BV rating, and or board certification	70%
54	Percentile ranking of average OAG attorney salary as compared to other executive agency attorneys average salaries	60
	<b>OFFICE OF STATEWIDE PROSECUTION PROGRAM</b>	
	<b>PROSECUTION OF MULTI-CIRCUIT ORGANIZED CRIME</b>	
55	Of the defendants who reached disposition, the number of those convicted	394
56	Conviction rate for defendants who reached final adjudication	90%
57	Annual attorney turnover rates	16%
58	Number of law enforcement agencies assisted	119
59	Ratio of requests for assistance to number of intake prosecutors	81 :1
60	Ratio of active investigations to number of prosecutors	15 :1
61	Ratio of total active filed cases to total number of prosecutors	12 :1
62	Total number of active cases, excluding drug cases	1,068
63	Total number of active drug related multi-circuit organized criminal cases	272
	<b>FLORIDA ELECTIONS COMMISSION PROGRAM</b>	
	<b>CAMPAIGN FINANCE AND ELECTION FRAUD ENFORCEMENT</b>	
64	Percentage of cases that are closed within 12 months	80%
65	Number of election complaints and automatic fine cases	381

<b>PAROLE COMMISSION</b>		
<b>No.</b>	<b>Performance Measures</b>	<b>FY 2002-2003 Standard</b>
<b>POST-INCARCERATION ENFORCEMENT AND VICTIMS RIGHTS PROGRAM</b>		
1	Percentage of cases placed before the Parole Commission/Clemency Board containing no factual errors.	86%
2	Parolees who have successfully completed their supervision without revocation within the first two years: Number	104
3	Parolees who have successfully completed their supervision without revocation within the first two years: Percentage	93.10%
4	Percentage of revocation cases completed within 90 days after final hearing	89.00%
5	Percentage of clemency cases notified within 90 days after board decision.	TBD
6	Number of conditional release cases handled	6,175
7	Number of revocation determinations	3,467
8	Number of Clemency Board decisions supported	34,963
9	Number of Parole Release Decisions	1,825
10	Number of Victims Assisted	1548

<b>DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES AND COMMISSIONER OF AGRICULTURE</b>		
<b>No.</b>	<b>Performance Measure</b>	<b>FY 2002-2003 Standard</b>
	<b>OFFICE OF THE COMMISSIONER AND ADMINISTRATION PROGRAM</b>	
	<b>AGRICULTURAL LAW ENFORCEMENT</b>	
1	Criminal investigations closure rate	78%
2	Number of law enforcement investigations initiated	1,300
	<b>AGRICULTURAL WATER POLICY COORDINATION</b>	
3	Percent of agricultural producers implementing BMP's in priority basins or watersheds	30%
4	Number of water policy assists provided to agricultural interests	480
5	Number of livestock and other agricultural commodity producers assisted	310
6	Billions of gallons of water conserved through improved irrigation management	5.7
	<b>EXECUTIVE DIRECTION AND SUPPORT SERVICES</b>	
7	Administrative cost as a percent of total agency costs	4.76%
8	Administrative positions as a percent of total agency positions	6.05%
	<b>FOREST AND RESOURCE PROTECTION PROGRAM</b>	
	<b>LAND MANAGEMENT</b>	
9	Percent of State Forest timber producing acres adequately stocked and growing	56%
10	Number of acres of state forests managed by the department	917,000
11	Number of hours of forest-related technical assists to non-industrial private landowners	26,780
12	Number of hours of forest-related technical assists to public land management agencies	7,300
13	Number of state forest visitors served	625,000
	<b>WILDFIRE PREVENTION AND MANAGEMENT</b>	
14	Percent of acres of protected forest and wildlands not burned by wildfires	98.44%
15	Percent of threatened structures not burned by wildfires	97.98%
16	Percent of wildfires caused by humans	79%
17	Number of wildfires detected and suppressed	5,000
18	Number of acres burned through prescribed burning	1,800,000
19	Number of acres of forest land protected from wildfires	25,100,000
20	Number of person-hours spent responding to emergency incidents other than wildfires	8,000
	<b>FOOD SAFETY AND QUALITY PROGRAM</b>	
	<b>DAIRY FACILITIES COMPLIANCE AND ENFORCEMENT</b>	
21	Percent of dairy establishments meeting food safety and sanitation requirements	86%
22	Percent of milk and milk products analyzed that meet standards	92.8%
23	Number of milk and milk product analyses conducted	75,000
24	Number of dairy establishments inspections	2,800
	<b>FOOD SAFETY INSPECTION AND ENFORCEMENT</b>	
25	Percent of food establishments meeting food safety and sanitation requirements	90%
26	Percent of food products analyzed that meet standards	91%
27	Percent of produce or other food samples analyzed that meet pesticide residue standards	98%
28	Number of inspections of food establishments and water vending machines	74,500
29	Number of food analyses conducted	46,000
30	Number of pesticide residue analyses conducted	249,300
	<b>CONSUMER PROTECTION PROGRAM</b>	
	<b>AGRICULTURAL ENVIRONMENTAL SERVICES</b>	

	<b>DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES AND COMMISSIONER OF AGRICULTURE</b>	
31	Percent of inspected pesticide, pest control, fertilizer, feed and seed licenses and products inspected in compliance	85.5%
32	Percent of licensed pest control applicators inspected that are in compliance with regulations	82%
33	Percent of licensed pesticide applicators inspected that are in compliance	76%
34	Number of reported human/equine disease cases caused by mosquitoes	2/40
35	Number of pest control, feed, seed, fertilizer, and pesticide inspections conducted	18,000
36	Number of people served by mosquito control activities	14,700,000
37	Number of pesticide products registered	13,420
38	Number of pesticide sample determinations made in the pesticide laboratory	36,090
39	Number of pest control businesses and applicators licensed	54,060
40	Number of fertilizer sample determinations	165,500
41	Number of official seed sample determinations performed	40,500
	<b>CONSUMER PROTECTION</b>	
42	Percent of all regulated licensees where a complaint investigation found a violation of consumer protection laws	4%
43	Number of lemon law assists made to consumers	30,000
44	Number of complaints investigated/processed relating to all entities regulated by the Division of Consumer Services	22,500
45	Number of no sales solicitation calls subscriptions processed	200,000
46	Number of registered entities licensed by Division of Consumer Services	36,800
47	Number of assists provided to consumers by the call center	260,000
	<b>STANDARDS AND PETROLEUM QUALITY INSPECTION</b>	
48	Percent of regulated weighing and measuring devices, packages, and businesses with scanners in compliance with accuracy standards during initial inspection/testing	96%
49	Percent of LP Gas facilities found in compliance with safety requirements on first inspection	40%
50	Percent of amusement attractions found in full compliance with safety requirements on first inspections	50%
51	Percent of petroleum products meeting quality standards	99.2%
52	Number of LP Gas facility inspections and reinspections conducted	5,250
53	Number of petroleum field inspections conducted	235,000
54	Number of petroleum samples analyzed	65,000
55	Number of amusement ride safety inspections conducted	10,100
56	Number of weights and measures inspections conducted	60,000
	<b>AGRICULTURAL ECONOMIC DEVELOPMENT PROGRAM</b>	
	<b>FRUITS AND VEGETABLES INSPECTION AND ENFORCEMENT</b>	
57	Dollar value of fruit and vegetables that are shipped to other states or countries that are subject to mandatory inspection	\$1,401,260,000
58	Number of tons of fruits and vegetables inspected	14,000,000
	<b>AGRICULTURAL PRODUCTS MARKETING</b>	
59	Florida agricultural products as a percent of the national market	3.6%
60	Total sales of agricultural and seafood products generated by tenants of state farmers markets	\$217,000,000
61	Percent of available square feet of State Farmer's Markets leased as of June 30	88%
62	Number of buyers reached with agricultural promotion campaign messages	2,378,000,000
63	Number of marketing assists provided to producers and businesses	105,000
64	Pounds of federal commodities and recovered food distributed	70,000,000
65	Number of leased square feet at State Farmers' Markets	1,900,000

	<b>DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES AND COMMISSIONER OF AGRICULTURE</b>	
	<b>AQUACULTURE</b>	
66	Percent of shellfish facilities in significant compliance with permit and food safety regulations	82%
67	Shellfish illness reported from Florida shellfish products per 100,000 meals served	0.33%
68	Number of shellfish processing plant inspections	500
69	Number of shellfish processing plants inspected	110
70	Number of acres tested	1,445,800
71	Number of leases verified for compliance	750
72	Number of bushels or processed shell and live oysters deposited to restore habitat on public oyster reefs	366,760
	<b>AGRICULTURAL INSPECTION STATIONS</b>	
73	Percent of vehicles carrying agricultural related products that are inspected and found to be free of potentially devastating plant and animal pests and diseases	99.2%
74	Amount of revenue generated by Bills of Lading transmitted to the Department of Revenue from Agricultural Inspection stations	\$16,300,000
75	Number of vehicles inspected at agricultural inspection stations	12,500,000
76	Number of vehicles inspected at agricultural inspection stations transporting agricultural or regulated commodities	2,724,350
77	Number of Bills of Lading transmitted to the Department of Revenue from agricultural inspection stations	77,900
	<b>ANIMAL PEST AND DISEASE CONTROL</b>	
78	Percent of livestock and poultry infected with specific transmissible diseases for which monitoring, controlling and eradicating activities are established	0.0004%
79	Number of animal site inspections performed	16,650
80	Number of animals tested or vaccinated	770,000
	<b>PLANT PEST AND DISEASE CONTROL</b>	
81	Percent of newly introduced pests and diseases prevented from infesting Florida plants to a level where eradication is biologically or economically unfeasible	80.8%
82	Percent of commercial citrus acres free of citrus canker	100%
83	Number of plant, fruit fly trap and honeybee inspections performed	3,800,000
84	Number of commercial citrus acres surveyed for citrus canker	560,000
85	Billions of sterile med flies released	3.4
86	Number of acres where plant pest and disease eradication or control efforts were undertaken	35,000
87	Number of plant, soil, insect and other organism samples processed for identification or diagnosis	407,000
88	Number of cartons of citrus certified as fly-free for export	10,014,300

<b>DEPARTMENT OF COMMUNITY AFFAIRS</b>		
<b>No.</b>	<b>Performance Measure</b>	<b>FY 2002-2003 Standard</b>
	<b>OFFICE OF THE SECRETARY PROGRAM</b>	
	<b>LAND ADMINISTRATION</b>	
1	Percentage of land acquisition projects that protect predominantly natural communities.	50%
2	Percentage of land acquisition projects in built-up urban areas.	50%
3	Percentage of land acquisition projects that contain greenways or recreational trail systems.	20%
4	Number of land acquisition project applications reviewed.	140
5	Number of land acquisition grants awarded	50
6	Number of eligible applicants and recipients receiving technical assistance	175
7	Number of land acquisition active projects monitored	175
8	Number of appraisals administered	75
9	Number of land acquisition contracts prepared and reviewed	175
10	Number of ownerships conveyed to grant recipients.	175
11	Number of Land Acquisition Project Applications reviewed (fixed capital outlay)	11
12	Number of Land Acquisition Project applications Parcels Appraised, Negotiated, and Closed	225
	<b>FLORIDA COASTAL MANAGEMENT</b>	
13	Number of local governments participating in coastal management programs to protect, maintain, and develop coastal resources through coordinated management	214
14	Number of improved coastal access sites	456
15	Number of federal projects reviewed by Florida Coastal Management (FCM) that do not require problem resolution	2,940
16	Number of federal projects reviewed by Florida Coastal Management that require some problem resolution	1,470
17	Number of Florida Coastal Management projects funded	34
18	Number of individuals trained at coastal management forums	368
	<b>EXECUTIVE DIRECTION AND SUPPORT SERVICES</b>	
19	Percent of agency administration and support costs and positions compared to total agency costs and positions	1.24%/23.51%
	<b>COMMUNITY PLANNING PROGRAM</b>	
	<b>COMMUNITY PLANNING</b>	
20	Percent of local comprehensive plan amendments determined in compliance with the Growth Management Act	98%
21	Percent and number of local governments receiving technical assistance to promote innovative planning strategies and encourage optional planning provisions	50%/235
22	Number of new plans reviewed	2
23	Number of plan amendment packages reviewed	600
24	Number of local government evaluation and appraisal reports (EARs) reviewed	5
25	Number of planning grants administered	31
26	Number of technical assistance initiatives undertaken	485
27	Number of plans that adequately address disaster mitigation	54
28	Number of developments of regional impact managed	360
29	Number of Areas of Critical Grants Administered	TBD
30	Number of area of critical state concern development orders reviewed and final orders issued	1,000
31	Number of Front Porch Florida technical assistance initiatives undertaken	55
	<b>EMERGENCY MANAGEMENT PROGRAM</b>	

	<b>DEPARTMENT OF COMMUNITY AFFAIRS</b>	
	<b>PRE-DISASTER MITIGATION</b>	
32	Number of dollars saved by mitigating repetitive losses	\$6.4m
33	Number of pre-disaster mitigation grants awarded	5
34	Number of applicants provided technical assistance (predisaster mitigation)	90
35	Number of communities audited and technical assistance provided (National Flood Insurance Program)	176
36	Number of Flood Mitigation Assistance Program grants awarded	40
37	Number of flood mitigation assistance program grants awarded (pass through Flood Mitigation Assistance Projects)	40
	<b>EMERGENCY PLANNING</b>	
38	Percent of counties with an above average capability rating to respond to emergencies	40%
39	Number of hurricane shelter spaces created	30,000
40	Number of applicants provided technical assistance	8,500
41	Number of personnel trained in emergency preparedness	6,100
42	Number of plans, reports, and procedures maintained	47
43	Number of mutual aid signatories maintained	1,373
44	Number of public hurricane shelters evaluated	150
45	Number of organizations awarded funds	61
46	Number of planning funding applications processed	414
47	Number of Local Grants Administered	154
	<b>EMERGENCY RECOVERY</b>	
48	Average number of months required for communities to completely recover from a disaster	66 months
49	Number of financial agreements managed (recovery and mitigation)	1,500
50	Number of financial agreements managed (recovery and section 404 Mitigation)	377
51	Number of projects requiring National Environmental Policy Act review	377
52	Number of post-disaster assessments conducted	150
53	Number of outreach team members deployed	425
54	Number of project inspections performed	4,000
55	Number of financial agreements managed (pass through Recovery and Section 404 Mitigation)	377
	<b>EMERGENCY RESPONSE</b>	
56	Percent of events in which the affected population is warned within an appropriate timeframe in relation to the disaster/event	95.5 w/10 min
57	Number of days activated at Level 2 or above	100
58	Number of incidents reported to the State Warning Point	7,620
59	Number of requests for state assistance	510
60	Population covered in NOAA weather radio transmission areas	15,300,000
	<b>HAZARDOUS MATERIALS COMPLIANCE PLANNING</b>	
61	Percent of known facilities in compliance with hazardous materials planning programs	86%
62	Number of organizations awarded funds	81
63	Number of community right-to-know requests fulfilled (hazardous materials)	1,075
64	Number of hazardous materials facility audits completed	177
65	Number of hazardous materials planning financial agreements maintained	65
	<b>HOUSING AND COMMUNITY DEVELOPMENT PROGRAM</b>	
	<b>AFFORDABLE HOUSING AND NEIGHBORHOOD REDEVELOPMENT</b>	
66	Number of neighborhoods assisted and improved through community development block grant programs, empowerment zone programs, urban infill programs, affordable housing programs, and long-term redevelopment programs	154



	<b>DEPARTMENT OF COMMUNITY AFFAIRS</b>	
67	Number of jobs created/retained	500
68	Number of grant awards managed (Affordable Housing)	48
69	Number of people trained/served	2,529
70	Number of grant awards managed (Public Infrastructure)	29
71	Number of training and technical assistance opportunities (Front Porch Florida)	1812
72	Number of grant awards managed (pass through Community Development Block	11
73	Number of grant awards managed (fixed capital outlay/LEHRP/CDBG)	613
	<b>BUILDING CODE COMPLIANCE AND HAZARD MITIGATION</b>	
74	Percent of local governments that have a building code program rated at or above a specified level of effectiveness by a recognized rating organization	74%
75	Number of people trained/served	49,782
76	Number of code amendments promulgated	3,670
77	Number of permits issued for manufactured buildings	12,064
78	Number of grant awards managed	68
	<b>PUBLIC SERVICE AND ENERGY INITIATIVES</b>	
79	Number of households benefiting from services provided by community services block grant program, Low Income Home Energy Assistance Program, Weatherization Program, and energy programs	108,080
80	Number of grant awards managed (Weatherization, Utility, and Repair)	64
81	Number of grant awards managed (Community Services)	33
82	Number of grant awards managed (Energy Conservation and Technology Research)	89
83	Number of grant awards managed (pass through Community Services Block Grant)	32
84	Number of grant awards managed (pass through Weatherization and Low Income Home Energy Assistance Weatherization)	64
85	Number of grant awards managed (fixed capital outlay/Energy)	89
	<b>AFFORDABLE HOUSING FINANCING</b>	
86	Percent of targeted dollars that are allocated to the targeted population	70%
87	Ratio of nonstate resources to state appropriated dollars	2:1
88	Percent of units exceeding statutory set-asides	105%
89	Number of applications processed	563
90	Number of affordable housing loans funded	540
91	Number of local governments under compliance monitoring for the State Housing Initiatives Partnership (SHIP) program	115
92	Number of local governments served (SHIP) program (incentive funds)	115

<b>DEPARTMENT OF ENVIRONMENTAL PROTECTION</b>		
<b>No.</b>	<b>Performance Measure</b>	<b>FY 2002-2003 Standard</b>
	<b>ADMINISTRATIVE SERVICES PROGRAM</b>	
	<b>EXECUTIVE DIRECTION AND SUPPORT SERVICES</b>	
1	Administrative costs as a percent of total agency costs	TBD
2	Administrative positions as a percent of total agency positions	TBD
	<b>STATE LANDS PROGRAM</b>	
	<b>INVASIVE PLANT CONTROL</b>	
3	Percent of Florida's public waters where control of hydrilla, water hyacinth, and water lettuce has been achieved and sustained	95%
4	Number of new acres of public land where invasive, exotic, upland plants are controlled and maintained	14,000
5	Number of acres of public water bodies treated	63,000
6	Number of acres surveyed	1,260,000
	<b>LAND ADMINISTRATION</b>	
7	Percent of all land management plans completed within statutory timeframes	85%
8	Percent of parcels acquired within the agreed upon time limit	70%
9	Appraised value as a percent of purchase price for parcels	92%
10	Number of appraisals certified	400
11	Number of parcels (ownerships) negotiated	3,022
	<b>LAND MANAGEMENT</b>	
12	Percent of easements, leases, and other requests completed by maximum time frames prescribed	75%
13	Number of leases developed by the Department	800
	<b>RESOURCE ASSESSMENT AND MANAGEMENT PROGRAM</b>	
	<b>FLORIDA GEOLOGICAL SURVEY</b>	
14	Percent of oil and gas exploration sites in compliance with statutory requirements	100%
15	Number of oil and gas operations and facilities inspected	4,400
	<b>LABORATORY SERVICES</b>	
16	Total laboratory costs as a percent of total costs of agency program supported (air, waste, water)	0.550%
17	Number of laboratory analyses completed	128,000
	<b>MERCURY MONITORING AND RESEARCH</b>	
18	Percent of water bodies monitored that have limited fish consumption advisories	57%
	<b>WATER RESOURCE MANAGEMENT PROGRAM</b>	
	<b>BEACH MANAGEMENT</b>	
19	Percent of miles of critically eroding beaches restored or maintained	49%
20	Number of coastal construction permits processed	1,625
21	Miles of critically eroding beach under a management plan	168
22	Number of enforcement or compliance inspections	3,500
	<b>WATER RESOURCE PROTECTION AND RESTORATION</b>	
23	Percent of rivers that meet designated uses	92%
24	Percent of lakes that meet designated uses	87%
25	Percent of estuaries that meet designated uses	95%
26	Percent of groundwater that meets designated uses	85%
27	Percent of the state's water segments that meet designated uses	89%
28	Percent of mines in significant compliance with restoration plan	95%
29	Percent of public water systems with no significant public health drinking water quality problems	93.5%
30	Number of mining inspections	300

	<b>DEPARTMENT OF ENVIRONMENTAL PROTECTION</b>	
31	Number of water resource permits processed	27,750
32	Number of regulatory inspections conducted	19,900
33	Percent reduction in phosphorus loadings to Lake Okeechobee	10%
34	Number of Total Maximum Daily Loads adopted	175
35	Area of estuarine habitat restored (100s sq. ft.)	0
	<b>WATER SUPPLY</b>	
36	Reclaimed water (reuse) capacity as percent of total wastewater capacity	52%
	<b>WASTE MANAGEMENT PROGRAM</b>	
	<b>WASTE CLEANUP</b>	
37	Cumulative percent of petroleum contaminated program sites with cleanup completed	19%
38	Cumulative percent of dry-cleaning contaminated sites with cleanup completed	1%
39	Cumulative percent of other contaminated sites with cleanup completed	62%
40	Number of petroleum program contaminated sites being cleaned up	4,000
41	Number of known contaminated hazardous waste sites being cleaned up	200
	<b>WASTE CONTROL</b>	
42	Percent of inspected facilities that generate, treat, store or dispose of hazardous waste in significant compliance	89%
43	Percent of inspected permitted solid waste facilities in significant compliance	96%
44	Percent of regulated petroleum storage tank facilities in significant compliance with state regulations	79%
45	Percent of municipal solid waste managed by recycling/ waste-to-energy/landfilling	28%/16%/55%
46	Number of solid and hazardous waste compliance assurance inspections conducted	2,800
47	Number of storage tank facilities inspected	18,290
48	Number of petroleum storage systems compliance inspections conducted	18,300
	<b>RECREATION AND PARKS PROGRAM</b>	
	<b>LAND MANAGEMENT</b>	
49	Acres designated as part of the Florida Greenways and Trails systems	163,990
50	Number of technical assists provided to local government to promote Greenways and Trails	33
	<b>RECREATIONAL ASSISTANCE TO LOCAL GOVERNMENTS</b>	
51	Provide technical assistance to local governments as measured by number of consultations held	1,100
	<b>STATE PARK OPERATIONS</b>	
52	Attendance at state parks	18,500,000
53	Number of state park sites managed	156
54	Number of acres managed	575,000
	<b>COASTAL AND AQUATIC MANAGED AREAS</b>	
55	Number of degraded acreage in state buffer enhanced or restored	7,780
56	Number of visitors	79,030
	<b>AIR RESOURCES MANAGEMENT PROGRAM</b>	
	<b>AIR ASSESSMENT</b>	
57	Percent of time that monitored population breathes good or moderate quality air	99.1%
58	Percent of population living in areas monitored for air quality	90%
59	Number of monitors operated by the department and local programs	235
	<b>AIR POLLUTION PREVENTION</b>	
60	Pounds of NOx air emissions per capita	136.62
61	Pounds of SO2 air emissions per capita	103.13
62	Pounds of CO air emissions per capita	639.84
63	Pounds of VOC air emissions per capita	118.77
64	Percent of Title V facilities in significant compliance with state regulations	96%
65	Number of air permits issued	1,310

	<b>DEPARTMENT OF ENVIRONMENTAL PROTECTION</b>	
66	Number of facility inspections	6,500
	UTILITIES SITING AND COORDINATION	
67	Percent of energy facilities certified within statutory timeframes	85%
	<b>LAW ENFORCEMENT PROGRAM</b>	
	ENVIRONMENTAL INVESTIGATION	
68	Number of investigations closed	400
	PATROL ON STATE LANDS	
69	Criminal incidents per 100,000 state park visitors	30
70	Number of patrol hours on state lands	74,000
	EMERGENCY RESPONSE	
71	Gallons of pollutant discharge per 100,000 population	1,320
72	Number of sites/spills remediated	900

<b>FISH AND WILDLIFE CONSERVATION COMMISSION</b>		
<b>No.</b>	<b>Performance Measure</b>	<b>FY 2002-2003 Standard</b>
	<b>OFFICE OF THE EXECUTIVE DIRECTOR AND ADMINISTRATIVE SERVICES PROGRAM</b>	
	<b>STANDARDS AND LICENSURE</b>	
1	Percent change in licensed anglers	0.53%
2	Percent change in the number of licensed hunters	0.35%
3	Number of recreational licenses and permits issued	2,321,000
4	Number of wildlife and freshwater fishing commercial licenses and permits issued	123,250
	<b>OUTDOOR EDUCATION AND INFORMATION</b>	
5	Number of hunting accidents (5 year average)	23
6	Number of students graduating hunter education courses	9,000
7	Number of written conservation education materials provided to citizens	2,451,800
8	Number of rural counties counseled regarding use of nature-based recreation as an economic development tool	20
9	Total dollar amount of projects funded	\$437,000
	<b>MARINE AND WILDLIFE HABITAT CONSERVATION</b>	
10	Percent of critical habitat (hot spots) protected through land acquisition, lease or management contract	42%
11	Acres of fish and wildlife habitat purchased	2,800
12	Number of habitat impact assessments and GIS requests	500
	<b>EXECUTIVE DIRECTION AND SUPPORT SERVICES</b>	
13	Percent of agency administration and support costs compared to total agency costs	8.0%
14	Administrative positions as a percent of total agency positions	8.0%
	<b>LAW ENFORCEMENT PROGRAM</b>	
	<b>WILDLIFE, MARINE AND BOATING LAWS ENFORCEMENT</b>	
15	Number of recreational boating injuries	450
16	Total number of hours spent in preventative patrol and investigations	816,000
17	Number of vessel safety inspections	315,700
18	Total number of boating accidents investigated	1,100
	<b>WILDLIFE MANAGEMENT PROGRAM</b>	
	<b>WILDLIFE MANAGEMENT</b>	
19	Percent of wildlife species that are increasing or stable	51%
20	Percent of satisfied hunters	74%
21	Number of acres managed for wildlife	4,627,000
22	Number of written technical assists provided	190
23	Number of survey and monitoring projects	180
24	Number of land management visitor services	160
	<b>FRESHWATER FISHERIES MANAGEMENT PROGRAM</b>	
25	Percent of index lakes where fish populations are stable or increasing	70%
26	Percent angler satisfaction	75%
27	Number of water acres where habitat rehabilitation projects have been completed	28,760
28	Number of urban water acres managed to improve fishing	3,350
29	Number of fish stocked	2,700,000
	<b>MARINE FISHERIES PROGRAM</b>	
	<b>MARINE FISHERIES MANAGEMENT</b>	
30	Percent of fisheries stocks that are increasing or stable	80%
31	Number of artificial reefs created and/or monitored	350
32	Number of commercial and other marine fishing licenses processed	29,400
33	Number of educational and outreach contacts	70,000

	<b>FISH AND WILDLIFE CONSERVATION COMMISSION</b>	
34	Number of fishery management plans reviewed and analysis completed	15
	<b>FLORIDA MARINE RESEARCH INSTITUTE</b>	
	MARINE STATUS AND TRENDS ASSESSMENTS, RESTORATION AND TECHNICAL SUPPORT	
35	Number of fisheries assessments and data summaries conducted	92,410
36	Number of requests for status of endangered and threatened species completed	42,530
37	Number of redtide requests completed	18,100
38	Number of manatees rehabilitated	60
39	Number of requests for assessments of seagrass, saltmarsh, or mangrove	12,860
40	Number of requests for vessel grounding damage assessments and monitoring	3,140

<b>DEPARTMENT OF TRANSPORTATION</b>		
<b>No.</b>	<b>Performance Measure</b>	<b>FY 2002-2003 Standard</b>
<b>HIGHWAY AND BRIDGE CONSTRUCTION PROGRAM</b>		
1	Total budget for intrastate highway construction and arterial highway construction divided by the number of lane miles let to contract	\$3,036,942
2	Number of motor vehicle fatalities per 100 million miles traveled	<2.05
3	Percentage of state highway system pavement meeting Department standards	79%
4	Percentage of FDOT-maintained bridges which meet Department standards	90%
5	Percentage increase in number of days required for completed construction contracts over original contract days (less weather days)	<20%
6	Percentage increase in final amount paid for completed construction contracts over original contract amount	<10%
7	Number of lane miles let to contract for resurfacing	1,903
8	Number of lane miles let to contract for highway capacity improvements	433
9	Percentage of construction contracts planned for letting that were actually let	95%
10	Number of bridges let to contract for repair	71
11	Number of bridges let to contract for replacement	23
12	Number of Right-of-Way parcels acquired	2,328
13	Number of projects certified ready for construction	83
<b>PUBLIC TRANSPORTATION PROGRAM</b>		
14	Ratio of transit ridership growth to population growth	1.062
15	Average cost per requested one-way trip for transportation disadvantaged	\$5.63
16	Number of passenger enplanements	57,000,000
17	Number of one-way public transit passenger trips	193,200,000
18	Number of cruise embarkations and disembarkations at Florida ports	11,750,000
19	Number of one-way trips provided (transportation disadvantaged)	4,200,000
<b>HIGHWAY OPERATIONS PROGRAM</b>		
20	Maintenance condition rating of state highway system as measured against the Department's Maintenance standards	80
21	Percent of commercial vehicles weighed that were overweight: Fixed scale weighings	0.30%
22	Percent of commercial vehicles weighed that were overweight: Portable scale Weighings	44%
23	Number of commercial vehicles weighed	12,000,000
24	Number of commercial vehicle safety inspections performed	50,000
25	Number of portable scale weighings performed	35,000
26	Lane miles maintained on the State Highway System	40,340
<b>TOLL OPERATIONS PROGRAM</b>		
27	Operational cost per toll transaction	<\$0.16
28	Operational cost per dollar collected	<\$0.20
29	Number of toll transactions	660,000,000
<b>EXECUTIVE DIRECTION AND SUPPORT SERVICES</b>		
30	Percent of agency administrative and support costs and positions compared to total agency costs and positions	1.64%/9.77%

<b>AGENCY FOR WORKFORCE INNOVATION</b>		
<b>No.</b>	<b>Performance Measure</b>	<b>FY 2002-2003 Standard</b>
<b>WORKFORCE SERVICES PROGRAM</b>		
1	Percent of job openings filled	60%
2	Percent of food stamp employment & training (FSET) customers employed	50%
3	Percent of unemployment compensation benefits paid timely	90%
4	Percent of Unemployment Compensation benefits paid accurately	96%
5	Percent of Unemployment Compensation appeal cases completed timely	91%
6	Percent of new Unemployment Compensation employer liability determinations made timely	93%
7	Percent of current quarter Unemployment Compensation taxes paid timely	96%
8	Percent of Federal/State statistical contract deliverables made timely	100%
9	WP total entered employment rate	35%
10	WP entered employment wage rate	84.50%
11	WP new hire involvement rate	14%
12	WP employer involvement rate	25%
13	Customer satisfaction - individuals	80
14	Customer satisfaction - employers	80
15	Workforce Investment Act adult entered employment rate	79%
16	Workforce Investment Act adult wage rate	88%
17	Workforce Investment Act dislocated worker entered employment rate	86.50%
18	Workforce Investment Act dislocated worker wage rate	110%
19	Workforce Investment Act overall employment rate inclusive of employed workers	80%
20	The youth attainment rate for basic skills, work readiness, and occupational skills (14-18 Years of Age)	95%
21	The percent of youth exiters with positive outcomes (14-18 Years of Age)	90%
22	Welfare entered employment rate	27.50%
23	Welfare Transition entered employment wage rate	66%
24	Welfare return rate	15%
25	Length of time to reemployment as measured by the Unemployment Compensation benefit duration	12.5 wks.
26	Number of individuals referred to training	23,375
27	Number of job applicants referred to support services	75,000
28	Number of Unemployment Compensation claimant eligibility determinations issued	202,950
29	Number of Unemployment Compensation benefit weeks paid	3,811,797
30	Amount of Unemployment Compensation benefits paid	\$871,643,620
31	Number of Unemployment Compensation appeal cases completed	51,700
32	Number of new Unemployment Compensation employer liability determinations made	64,000
33	Amount of Unemployment Compensation taxes collected	\$669,100,000
34	Number of Unemployment Compensation employer tax/wage reports processed	1,620,000
35	Number of process claims filed by unemployed	550,000
36	Number of Federal/State statistical contract deliverables	121
37	Total number of individuals referred to job openings	425,000
38	Cost per entered employment	TBD
<b>WORKFORCE FLORIDA, INC. PROGRAM</b>		
39	Percent of job openings filled	60%
40	Number of individuals receiving customized training for new high skill/high wage jobs as a result of the Quick Response Training Program (QRT):	6,500
41	Number of individuals receiving customized training for new high skill/high wage jobs as a result of the Quick Response Training Program (QRT) in rural areas:	600



	<b>AGENCY FOR WORKFORCE INNOVATION</b>	
42	Number of individuals receiving customized training for new high skill/high wage jobs as a result of the Quick Response Training Program (QRT) in Enterprise Zone/distressed inner city areas:	1,560
43	Number of individuals receiving customized training for new high skill/high wage jobs as a result of the Quick Response Training Program (QRT) in Brownfield areas:	300
44	QRT ratio of private funds match to state funds	3.25 TO 1
45	Number of incumbent workers receiving training as a result of the Incumbent Worker Training Program (IWT):	4,513
46	Number of incumbent workers receiving training as a result of the Incumbent Worker Training Program (IWT) in rural areas:	68
47	Number of incumbent workers receiving training as a result of the Incumbent Worker Training Program (IWT) in Enterprise Zone/distressed inner city areas:	65
48	Number of incumbent workers receiving training as a result of Incumbent Worker Training Program (IWT) grants to companies with fewer than or equal to 100 employees	821
49	Number of incumbent workers receiving training as a result of Incumbent Worker Training Program (IWT) grants to companies with fewer than or equal to 25 employees	152
50	Percentage of total IWT grant awards to companies with fewer than or equal to 100 employees:	52%
51	Percentage of total IWT grant awards to companies with fewer than or equal to 25 employees:	25%
52	IWT ratio of private funds match to federal WIA funds	3 TO 1
	<b>PROGRAM: SCHOOL READINESS</b>	
53	The percentage of allocated slots" utilized to provide school readiness services to eligible children	86%
	<b>VOCATIONAL REHABILITATION PROGRAM</b>	
	<b>VOCATIONAL REHABILITATION</b>	
54	Number/percent of customers gainfully employed (rehabilitated) at least 90 days	11,500 (65%)
55	Number/percent of VR significantly disabled gainfully employed (rehabilitated) as least 90 days	9,775 (58.5%)
56	Number/percent of all other VR disabled gainfully employed (rehabilitated) at least 90 days	1,725 (77%)
57	Number/percent of VR customers placed in competitive employment	11,213 (97.5%)
58	Number/percent of VR customers retained in employment after 1 year	6,300 (67.5%)
59	Average annual earning of VR customers at placement	\$14,463
60	Average annual earning of VR customers after 1 year	\$15,999
61	Percent of case costs covered by third-party payers	23%
62	Average cost of case life (to division) for significantly disabled VR customers	\$3,350
63	Average cost of case life (to division) for all other disabled VR customers	\$400
64	Number of customers reviewed for eligibility	29,000
65	Number of individualized written plans for services	24,500
66	Number of active cases	37,500
67	Customer caseload per counselor	125
68	Percent of eligibility determinations completed in compliance with federal law	95%

<b>DEPARTMENT OF BANKING AND FINANCE AND COMPTROLLER</b>		
<b>No.</b>	<b>Performance Measure</b>	<b>FY 2002-2003 Standard</b>
	<b>COMPTROLLER AND CABINET AFFAIRS PROGRAM</b>	
	EXECUTIVE DIRECTION AND SUPPORT SERVICES	
1	Program administration costs as a percent of total program costs	1%<
2	Program positions as a percent of total program positions	1%<
	<b>FINANCIAL ACCOUNTABILITY FOR PUBLIC FUNDS PROGRAM</b>	
	RECOVERY AND RETURN OF UNCLAIMED PROPERTY	
3	Percent of the total dollar amount of claims paid to the owner compared to the total dollars in returnable accounts reported/received (Claims paid as a percent of all dollars in accounts received)	80%
4	Percent of the total number of claims paid to the owner compared to the total number of returnable accounts reported/received (Number of claims paid as a percent of all accounts)	25%
5	Number/dollar value of owner accounts processed	425,000/158 M
6	Number/dollar value of claims paid to owners	100,000/\$78 M
7	Percent of claims paid within 60 days from date received (cumulative total)	84%
	<b>STATE FINANCIAL INFORMATION AND STATE AGENCY ACCOUNTING</b>	
8	Percent of program's customers who returned an overall customer service rating of good or excellent on surveys	95%
9	Percent of vendor payments issued in less than the Comptroller's statutory time limit of 10 days	100%
10	Percent of vendor payments issued electronically	25%
11	Percent of payroll payments issued electronically	81%
12	Percent of retirement payments issued electronically	80%
13	Number of post-audits completed	35
	EXECUTIVE DIRECTION AND SUPPORT SERVICES	
14	Program administration costs as a percent of total program costs	5.96%
15	Program positions as a percent of total program positions	8.70%
	<b>INFORMATION TECHNOLOGY</b>	
16	Percent of program information technology cost compared to total program costs	35.20%
17	Percent of program information technology positions compared to total program positions	37.30%
	<b>FINANCIAL INSTITUTIONS REGULATORY PROGRAM</b>	
	COMPLIANCE AND ENFORCEMENT	
18	Percent of licensees examined where department action is taken	37.50%
19	Percent of licensees examined on a for-cause basis where department action is taken for violations (reworded)	51.56%
20	Percent of licensees examined where routine department action is taken against the licensee for violations	25.21%
21	Percent of total applicants not licensed to conduct business in the state because they fail to meet substantive licensing requirements	< 4%
22	Number of for-cause examinations completed	1,202
23	Number of routine examinations completed	1,410
24	Percent of total licensees examined to determine compliance with applicable regulations	7.00%
	<b>FINANCIAL SERVICES INDUSTRY REGULATION</b>	
25	Percent of licensees sanctioned for violations	< 1%

	<b>DEPARTMENT OF BANKING AND FINANCE AND COMPTROLLER</b>	
26	Percent of applicants not granted registration in the securities industry in Florida who subsequently are the subject of regulatory action	50%
27	Number/Percent of filing requests processed within a designated standard number of days by type	83,250/75%
	<b>SAFETY AND SOUNDNESS OF STATE BANKING SYSTEM</b>	
28	Percent of applications for new Florida financial institutions that seek state charters	67%
29	Percent of Florida state-chartered credit unions that exceed the median of all national/federal credit unions chartered in Florida on return on equity	51%
30	Percent of Florida state-chartered banks that exceed the median of all national/federal banks chartered in Florida on return on equity	51%
31	Percent of banks receiving an examination report within 45 days after the conclusion of their onsite state examination	90%
32	Percent of credit unions receiving an examination report within 30 days after the conclusion of their onsite state examination	90%
33	Percent of de novo applications statutorily complete that are processed within a standard number of 90 days	67%
34	Percent of surveys returned that rate the Division's examination program as satisfactory or above	75%
35	Number of domestic financial institutions regulated	316
36	Number of international financial institutions regulated	53
	<b>CONSUMER FINANCIAL FRAUD PREVENTION AND DETECTION</b>	
37	Percent of documented violations that were referred for enforcement action	52%
38	Percent of written complaints processed within applicable standards	75%
39	Percent of investigations completed that result in enforcement action	26%
40	Number of financial investigations closed	450
41	Number of complaints resolved, referred, or closed during the year	4,350
	<b>EXECUTIVE DIRECTION AND SUPPORT SERVICES</b>	
42	Program administration costs as a percent of total program costs	14.20%
43	Program positions as a percent of total program positions	13.70%
	<b>INFORMATION TECHNOLOGY</b>	
44	Percent of program information technology costs compared to total program costs	4.24%
45	Percent of program information technology positions compared to total program positions	6.93%

	<b>DEPARTMENT OF BUSINESS AND PROFESSIONAL REGULATION</b>	
<b>No.</b>	<b>Performance Measure</b>	<b>FY 2002-2003 Standard</b>
	<b>OFFICE OF THE SECRETARY AND ADMINISTRATION PROGRAM</b>	
	<b>FLORIDA BOXING COMMISSION</b>	
1	Percent of licenses suspended or revoked in relation to fighters supervised in fights held	28%
2	Number of scheduled boxing rounds	2,400
3	Percent of applications processed within 30 days	100%
	<b>EXECUTIVE DIRECTION AND SUPPORT SERVICES</b>	
4	Percent of agency administration and support costs compared to total agency costs	14%
5	Percent of agency administration and support positions compared to total agency positions	15%
	<b>PROFESSIONAL REGULATION PROGRAM</b>	
	<b>COMPLIANCE AND ENFORCEMENT</b>	
6	Percent of licensees in compliance with all laws and regulations	99.80%
7	Total number of cases	16,678
	<b>STANDARDS AND LICENSURE</b>	
8	Percent of complete applications approved or denied within 90 days	100%
9	Percent of licenses that correct violations through alternative means (notices of non compliance, citations or alternative dispute resolution)	33.80%
10	Number of applications processed	73,401
11	Number of licensees	513,685
12	Number of enforcement actions	58,307
	<b>PARI-MUTUEL WAGERING PROGRAM</b>	
	<b>COMPLIANCE AND ENFORCEMENT</b>	
13	Percent of races and games that are in compliance with all laws and regulations	99.15%
14	Number of races and games monitored	87,000
	<b>STANDARDS AND LICENSURE</b>	
15	Percent of applications processed within 90 days	100%
16	Number of applications processed	17,000
	<b>TAX COLLECTION</b>	
17	Auditing collections per each dollar of auditing expenditure	\$17.55
18	Number of audits conducted	87,000
	<b>HOTELS AND RESTAURANTS PROGRAM</b>	
	<b>COMPLIANCE AND ENFORCEMENT</b>	
19	Percent of licensees in compliance with all laws and regulations for food service and public lodging establishments	86%
20	Percent of licensees in compliance with all laws and regulations for elevators, escalators and other vertical conveyance devices	95.29%
21	Number of inspections for food service and public lodging establishments	189,040
22	Number of call back inspections for food service and public lodging establishments	25,000
23	Number of inspections for elevators, escalators and other vertical conveyance devices	4,000
	<b>STANDARDS AND LICENSURE</b>	
24	Percent of hotel and restaurant licenses processed within 30 days	97.50%
25	Percent of elevator certificates of operation processed within 30 days	99%
26	Number of licensees for public lodging and food service establishments	72,470
27	Number of licensees for elevators, escalators and other vertical conveyance devices	38,830
	<b>ALCOHOLIC BEVERAGES AND TOBACCO PROGRAM</b>	

	<b>DEPARTMENT OF BUSINESS AND PROFESSIONAL REGULATION</b>	
	<b>COMPLIANCE AND ENFORCEMENT</b>	
28	Percent complying wholesale/retail licensees on yearly basis	75%
29	Percent of total retail alcohol and tobacco licensees and permit holders inspected	40%
30	Percent of alcoholic beverages and tobacco retailers tested found to be in compliance with underage persons' access	95%
31	Number of licensees	70,000
	<b>STANDARDS AND LICENSURE</b>	
32	Percent of license applications processed within 90 days	94%
33	Number of applications processed	29,300
	<b>TAX COLLECTION</b>	
34	Percent of retail and wholesale tax dollars identified by audit that were collected	95%
35	Auditing collections per each dollar of auditing expenditure	\$151
36	Number of audits conducted	368,000
	<b>FLORIDA LAND SALES, CONDOMINIUMS AND MOBILE HOMES PROGRAM</b>	
	<b>COMPLIANCE AND ENFORCEMENT</b>	
37	Percent of administrative actions resulting in consent orders	90%
38	Average number of days to resolve consumer complaints not investigated	39
39	Average number of days to resolve cases submitted for arbitration	90
40	Average number of days to resolve investigations	150
41	Number of administrative actions resolved by consent orders	110
42	Number of investigations closed	775
43	Number of consumer complaints closed	3,225
44	Number of cases closed (arbitration)	500
	<b>STANDARDS AND LICENSURE</b>	
45	Percent of permanent licenses issued and filings reviewed as prescribed by laws	100%
46	Total number of filings and licenses processed	31,400

<b>DEPARTMENT OF CITRUS</b>		
<b>No.</b>	<b>Performance Measure</b>	<b>FY 2002-2003 Standard</b>
	<b>CITRUS RESEARCH</b>	
1	Number of pounds solids used in new products	322,000
2	Number of acres mechanically harvested	26,000
	<b>EXECUTIVE DIRECTION AND SUPPORT SERVICES</b>	
3	Administrative cost as a percent of total agency costs	6.50%
4	Administrative positions as a percent of total agency positions	TBD
	<b>AGRICULTURAL PRODUCTS MARKETING</b>	
5	Percent of consumer recall after television advertising	67%
6	Percent of consumers who intend to purchase Florida orange juice on their next shopping trip	50%
7	Percent of consumers who intend to purchase Florida grapefruit juice on their next shopping trip	6%
8	Percent of consumers who intend to purchase Florida fresh grapefruit on their next shopping trip	11%
9	Number of cartons of fresh oranges, grapefruit, and specialty fruit shipped domestically	33.6 M
10	Number of cartons of fresh Florida grapefruit exported	21 M

<b>EXECUTIVE OFFICE OF THE GOVERNOR</b>		
<b>No.</b>	<b>Performance Measure</b>	<b>FY 2002-2003 Standard</b>
	<b>GENERAL OFFICE PROGRAM</b>	
	<b>DRUG CONTROL COORDINATION</b>	
1	Percentage of Floridians who are current users of illegal drugs	5.2
	<b>OFFICE OF TOURISM, TRADE AND ECONOMIC DEVELOPMENT PROGRAM</b>	
2	Number of jobs created or retained as a result of franchising and capitalization programs by regional BBICs	2244
3	Number of jobs created or retained as a result of franchising and capitalization programs by statewide BBIC	124
4	Dollar amount and procurement opportunities generated for Black businesses	\$2.5m
5	Matching dollars leveraged by the Black Business Investment Board	\$600,000
6	Number of businesses provided technical assistance through Statewide BBIC	624
7	Percentage increase in production - related business transaction revenues as a result of the Office of the Film Commissioner's facilitated leads	5%/\$210m
8	Number of qualified leads generated	450
9	Number of liaison and policy development activities conducted	116
10	Production entities making on-site visits to Florida (Location Scouts)	60
11	Value of new investment in the Florida space business and programs (cumulative)	\$667m
12	Number of launches	16
13	Number of visitors to space-related tourism facilities	\$2.4m
14	Tax revenue generated by space-related tourism facilities	\$3.6m
15	Number of students in Spaceport Florida Authority (SFA) sponsored space-related classroom or research at accredited institutions of higher education	700
16	Equity in SFA industrial/research facilities	\$199.4m
17	Number of presentations to industry and governmental decision makers	250
18	Equity in SFA space-related tourist facilities	\$30.1m
19	Number of financial deals facilitated by the Commercial Space Finance Corporation	3
20	Number of research projects, partnerships and grants supported by the Florida Space Research Institute	30
21	Number of direct full-time jobs facilitated as a result of Enterprise Florida's recruitment, expansion, and retention efforts	30,600
22	Number of direct full-time jobs facilitated as a result of Enterprise Florida's recruitment, expansion, and retention efforts : (I) Rural areas (subset)	2,100
23	Number of direct full-time jobs facilitated as a result of Enterprise Florida's recruitment, expansion, and retention efforts : (II) Urban Core areas (subset)	2,100
24	Number of direct full-time jobs facilitated as a result of Enterprise Florida's recruitment, expansion, and retention efforts : (III) Critical industries (subset)	14,000
25	Documented export sales attributable to programs and activities	\$515m
26	Number of qualified marketing leads generated through Enterprise Florida's comprehensive marketing programs	1,300
27	Number of qualified marketing leads generated through Enterprise Florida's comprehensive marketing programs (I) Trade leads (subset)	800
28	Number of qualified marketing leads generated through Enterprise Florida's comprehensive marketing programs (II) Investment leads (subset)	500
29	Satisfaction of economic development practitioners and other appropriate entities with efforts of Enterprise Florida in providing economic development leadership in the full range of services required for state and local economic growth, including critical industries and workforce development	85%

	<b>EXECUTIVE OFFICE OF THE GOVERNOR</b>	
30	Satisfaction of economic development practitioners and other appropriate entities with efforts of EFI in marketing the state, including rural communities and distressed urban communities, as a pro-business location for potential new investment	85%
31	Number of companies assisted by Enterprise Florida in the area of international trade	4,000
32	Number of active recruitment, expansion, and retention projects worked during the year	500
33	Number of leads and projects referred to local economic development organizations	200
34	Number of successful incentive projects worked with local economic development organizations	80
35	Number of times Enterprise Florida's information services are accessed	TBD
36	Economic contributions from Florida Sports Foundation - sponsored regional and major sporting events grants	\$157.5m
37	Economic contributions to communities as a result of hosting Florida's Senior State Games and Sunshine State Games Championships	\$7m
38	Number of out-of-state visitors attending events funded through grant programs	241,500
39	Satisfaction of the area sports commissions with the efforts of the foundation to promote and develop the sports industry and related industries in the state	75%
40	Number/amount of major and regional sports event grants awarded	30/\$700,000
41	Percentage Increase/Number of athletes competing in Florida's Senior Games and Sunshine State Games	5%/10,395
42	Percentage of implemented Memorandums of Agreement between the Office of Urban Opportunity and the Front Porch Florida communities' Revitalization Councils	75%
43	Successful completion and implementation of neighborhood action plans	TBD
44	Sustained growth in the number of travelers who come to and go through Florida (I) Out-of-state	75.61m
45	Sustained growth in the number of travelers who come to and go through Florida (II) Residents	13.76m
46	Sustained growth in the beneficial impacts that travelers in Florida have on the state's overall economy (I) Rental Car surcharge	\$151.9m
47	Sustained growth in the beneficial impacts that travelers in Florida have on the state's overall economy (II) Tourism-related employment	871,181
48	Sustained growth in the beneficial impacts that travelers in Florida have on the state's overall economy (III) Taxable sales	\$56.0 billion
49	Sustained growth in the beneficial impacts that travelers in Florida have on the state's overall economy (IV) Local option tax	\$359m
50	Growth in private sector contributions to VISIT FLORIDA	\$60m
51	Satisfaction of VISIT FLORIDA's partners and representative members of the tourism industry with the efforts of VISIT FLORIDA to promote Florida tourism	75%
52	Percentage increase of persons surveyed who vacationed in Florida during the last 12 months and who reported having participated in nature-based or heritage activities	TBD
53	Number of persons who inquired about nature-based or heritage activities while visiting the consumer web-site	TBD
54	Quality and effectiveness of paid advertising messages reaching the target audience (impressions)	600m
55	Number of leads and visitor inquiries generated by VISIT FLORIDA events and media placements	3m
56	Number contacting VISIT FLORIDA in response to advertising (Subset of number of leads and visitor inquiries)	550,000
57	Value and number of consumer promotions facilitated by VISIT FLORIDA	\$28.9/225
58	Number of private sector partners	3,636



	<b>EXECUTIVE OFFICE OF THE GOVERNOR</b>	
59	Private sector partner financial contributions through direct financial investment	\$2.475m
60	Private sector partner financial contributions through strategic alliance programs	\$1.550m
	<b>ECONOMIC DEVELOPMENT PROGRAMS AND PROJECTS</b>	
61	Percentage increase in number of customers served in Florida industries targeted by the state's economic development programs	2%/2,740,699
62	Number/dollar amount of contracts and grants administered	302/326m
63	Public expenditures per job created/retained under QTI incentive program	4,000

<b>DEPARTMENT OF HIGHWAY SAFETY AND MOTOR VEHICLES</b>		
<b>No.</b>	<b>Performance Measure</b>	<b>FY 2002-2003 Standard</b>
	<b>ADMINISTRATIVE SERVICES PROGRAM</b>	
	<b>EXECUTIVE DIRECTION AND SUPPORT SERVICES</b>	
1	Percent agency administration and supports costs and positions compared to total agency costs and positions	4.39%:7.00%
	<b>HIGHWAY SAFETY</b>	
2	Florida death rate on patrolled highways per 100 million vehicle miles of travel	1.9
3	National average death rate on highways per 100 million vehicles miles of travel	1.7
4	Alcohol-related death rate per 100 million vehicle miles of travel	0.64
5	Number of crashes investigated by FHP	200,361
6	Percent change in number of crashes investigated by FHP	1%
7	Annual crash rate per 100 million vehicle miles of travel	173
8	Number of hours spent on traffic homicide investigations	156,284
9	Number of cases resolved as a result of traffic homicide investigations	1,728
10	Average time (hours) spent per traffic homicide investigations	90.44
11	Percent of recruits retained by FHP for 3 years after the completion of training	88%
12	Actual average response time (minutes) to calls for crashes or assistance	26
13	Number and percent of duty hours spent on preventive patrol (Law Enforcement Officers)	973,703/41%
14	Number and percent of flight hours spent on aerial traffic enforcement (Law Enforcement Pilots)	1,520/40%
15	Number and percent of duty hours spent on crash investigations for Law Enforcement Officers	318,700/14%
16	Number and percent of duty hours spent on crash investigations for Community Service Officers	7,976/17%
17	Number and percent of time spent on non-patrol support activities (Law Enforcement Officers)	648,125/29%
18	Average time (hours) to investigate crashes (Long form)	2.17
19	Average time (hours) to investigate crashes (Short form)	1.35
20	Average time (hours) to investigate crashes (Non-reportable)	0.65
21	Number and percent of duty hours spent on law enforcement officer assistance to motorists	107,649/5%
22	Number of motorists assisted by law enforcement officers	299,924
23	Number of training courses offered to FHP recruits and personnel	56
24	Number of students successfully completing training	1,224
	<b>CRIMINAL AND ADMINISTRATIVE INVESTIGATIONS</b>	
25	Percent of closed criminal investigations which are resolved:	71%
26	Number/percent of duty hours spent on: Criminal investigations investigations	40,395/47.9%
27	Number/percent of duty hours spent on: Professional compliance investigations	9,877/11.7%
28	Number/percent of duty hours spent on: Polygraph examinations activities	9,053/10.7%
29	Number/percent of duty hours spend on: Non-investigative support activities	25,021/29.7%
	<b>PUBLIC INFORMATION AND SAFETY EDUCATION</b>	
30	State seat belt compliance rate	60.70%
31	Percent change in seat belt use	1%
32	Number of public traffic safety presentations	895
33	Number of persons in attendance at public traffic safety presentations	83,475
34	Average size of audience per presentation	94
	<b>EXECUTIVE DIRECTION AND SUPPORT SERVICES</b>	

	<b>DEPARTMENT OF HIGHWAY SAFETY AND MOTOR VEHICLES</b>	
35	Percent program administration and support costs and positions compared to total program costs and positions	1.21%:1.16%
	<b>LICENSES, TITLES AND REGULATIONS PROGRAM</b>	
	<b>LICENSING AUTOMOBILE DEALERS</b>	
36	Percent of dealer licenses issued within 7 working days upon receipt of completed applications	99%
37	Number of automobile dealers licensed	11,580
	<b>COMPLIANCE AND ENFORCEMENT</b>	
38	Ratio of inspections of rebuilt salvage motor vehicles failing the statutory and procedural and requirements for rebuilt certificates of title to total inspections of rebuilt salvage vehicles	1:5
39	Number of rebuilt salvaged motor vehicles inspected for vehicle identification numbers and odometer readings	15,988
	<b>DRIVER LICENSURE</b>	
40	Percent of customers waiting 15 minutes or less for driver license service	82%
41	Percent of customers waiting 30 minutes or more for driver license service	11%
42	Average number of corrections per 1,000 driver records maintained	4
43	Number of driver licenses issued	4,464,414
44	Number of ID cards issued	981,831
45	Number of written driver license examinations conducted	1,399,655
46	Number of road tests conducted	574,544
	<b>MOTORIST FINANCIAL RESPONSIBILITY COMPLIANCE</b>	
47	Percent of motorists complying with financial responsibility	88%
48	Number of insured motorists	9,400,000
	<b>IDENTIFICATION AND CONTROL OF PROBLEM DRIVERS</b>	
49	Percent of Driving Under the Influence course graduates who do not recidivate within three years of graduation	86%
50	Number of driver licenses/identification cards suspended, cancelled, and invalidated as a result of fraudulent activity, with annual percentage change shown	2,799/18%
51	Number of problem drivers identified	1,274,409
	<b>MOBILE HOME COMPLIANCE AND ENFORCEMENT</b>	
52	Ratio of warranty complaints to new mobile homes titled	1:58
53	Number of mobile homes inspected	13,829
	<b>MOTOR CARRIER COMPLIANCE</b>	
54	Ratio of taxes collected as a result of International Registration Program and International Fuel Tax Agreement audits to the cost of audits	\$1.73:1
55	Number of International Fuel Use Tax and International Registration Plans accounts audited	315
56	Number of Motor Carrier audited per auditor, with number of auditors shown	22:14
	<b>VEHICLE AND VESSEL TITLE AND REGISTRATION SERVICES</b>	
57	Percent of vehicle/vessel titles issued without error	98%
58	Number of fraudulent motor vehicle titles identified and submitted to law enforcement	272
59	Percent change in number of fraudulent motor vehicle titles identified and submitted to law enforcement	70%
60	Average cost to issue a motor vehicle/vessel title	\$2.00
61	Number of motor vehicle and mobile home titles issued	5,304,000
62	Number of motor vehicle and mobile home registrations issued	14,487,080
63	Issuance of vessel titles	211,936
64	Issuance of vessel registrations	935,616
65	Average number of days to issue vehicle title	3

	<b>DEPARTMENT OF HIGHWAY SAFETY AND MOTOR VEHICLES</b>	
	EXECUTIVE DIRECTION AND SUPPORT SERVICES	
66	Percent of program administration support costs and positions compared to total program costs and positions	1.76%:2.11%
	<b>KIRKMAN DATA CENTER PROGRAM</b>	
	INFORMATION TECHNOLOGY	
67	Percent of customers who rate services as satisfactory or better as measured by survey	80%

<b>DEPARTMENT OF INSURANCE AND TREASURER</b>		
<b>No.</b>	<b>Performance Measure</b>	<b>FY 2002-2003 Standard</b>
	<b>EXECUTIVE DIRECTION AND SUPPORT SERVICES</b>	
1	Administrative costs as a percent of total agency costs	7.10%
2	Administrative positions as a percent of total agency positions	9.50%
	<b>LEGAL SERVICES</b>	
3	Percent of closed files involving allegations of statutory violation that were successfully prosecuted	88%
	<b>INFORMATION TECHNOLOGY</b>	
4	Percent of scheduled services completed timely	85%
	<b>TREASURY PROGRAM</b>	
	<b>DEPOSIT SECURITY SERVICE</b>	
5	Maximum administrative unit cost per \$100,000 of securities placed for deposit security service purposes	\$26.00
6	Number of analyses performed on the financial condition of qualified public depositories and custodians, and securities held for regulatory collateral deposit	4,560
7	Number of account actions taken on regulatory collateral deposit accounts	41,660
	<b>STATE FUNDS MANAGEMENT AND INVESTMENT</b>	
8	Ratio of net rate of return to established national benchmarks for: (I) Internal liquidity investments	1
9	Ratio of net rate of return to established national benchmarks for: (II) Internal bridge investments	1
10	Ratio of net rate of return to established national benchmarks for: (IV) Medium term external portfolio	1
11	Ratio of net rate of return to established national benchmarks for: (V) Investment grade convertible bonds	1
12	Number of financial management/accounting transactions processed and reports produced	6,500,000
13	Number of cash management consultation services	30
14	Dollar volume of funds invested	\$12.5 B
	<b>SUPPLEMENTAL RETIREMENT PLAN</b>	
15	Percent of state employees participating in the State Deferred Compensation Plan (excluding SUS employees)	44%
16	Number of participant account actions processed by the state deferred compensation office	1,000,000
17	Number of educational materials distributed by the state deferred compensation office	85,000
	<b>STATE FIRE MARSHALL PROGRAM</b>	
	<b>COMPLIANCE AND ENFORCEMENT</b>	
18	Number of fire related deaths occurring in state owned properties required to be inspected	0
19	Amount of direct losses from fires in state owned buildings	TBD
20	Percent of mandated regulatory inspections completed	100%
21	Number of recurring inspections completed	7,200
22	Number of high hazard inspections completed	6,540
23	Number of construction inspections completed	1,080
24	Percent of fire code inspections completed within statutory defined timeframes	100%
25	Percent of fire code plans reviews completed within statutory defined timeframes	100%
26	Number of boiler inspections completed by department inspectors	4,200
27	Number of regulatory inspections completed	480
28	Number of construction plans reviewed	750

	<b>DEPARTMENT OF INSURANCE AND TREASURER</b>	
	<b>FIRE AND ARSON INVESTIGATIONS</b>	
29	Percent of closed fire investigations successfully concluded, including by cause determined, suspect identified and/or, arrested or other reasons	82%
30	Percent of closed arson investigations for which an arrest was made in Florida	22%
31	Total number of fire investigations closed	7,250
	<b>PROFESSIONAL TRAINING AND STANDARDS</b>	
32	Percent of above satisfactory ratings by supervisors of students' job performance from post-class evaluations of skills gained through training at the Florida State Fire College	85%
33	Percent of challenges to examination results and eligibility determination compared to those eligible to challenge	<1%
34	Number of students trained and classroom contact hours provided by the Florida State Fire College	6,000/210,000
35	Number of examinations administered	4,898
	<b>FIRE MARSHAL ADMINISTRATION AND SUPPORT SERVICES</b>	
36	Administrative costs as a percent of program agency costs	5.70%
37	Administrative positions as a percent of total program positions	2.60%
38	Number of evidence sample analyses/examinations processed and photographic services provided	6,646/16,463
	<b>RISK MANAGEMENT PROGRAM</b>	
	<b>STATE SELF-INSURED CLAIMS ADJUSTMENT</b>	
39	Average operational cost per claim worked	\$151.22
40	Number of workers' compensation claims requiring some payment per 100 FTE employees	5.7
41	Average cost of workers' compensation claims paid	\$3,643
42	Number/percent of liability claims closed in relation to liability claims worked during the fiscal year	3,633/51%
43	State employees' workers' compensation benefit cost rate, as defined by indemnity and medical benefits, per \$100 of state employees' payroll as compared to prior years	\$1.16
44	Percent of indemnity and medical payments made in a timely manner in compliance with DLES Rule 38-F-24.021, F.A.C.	95%
45	Number and percent of responses indicating the risk services training they received was useful in developing and implementing risk management plans in their agencies	80/90%
46	Risk services training and consultation as measured by the number of training units (1 unit = 8 hours) provided and consultation contacts made	180
47	Number of workers' compensation claims worked	28,500
48	Number of liability claims worked	7,063
49	Number of workers' compensation claims litigated	722
50	Number of state property loss/damage claims worked	549
	<b>INSURANCE REGULATION &amp; CONSUMER PROTECTION PROGRAM</b>	
	<b>INSURANCE COMPANY LICENSURE AND OVERSIGHT</b>	
51	Percent of companies meeting required financial standards	96.30%
52	Maximum number of insurance companies entering rehabilitation or liquidation.	3
53	Residual market premium as a percent of total premium for workers' compensation insurance	0.50%
54	Assessment risk per residual market entity based on 100-year PML for Florida Residential Property and Casualty JUA	TBD
55	Assessment risk per residual market entity based on 100-year PML for Florida Windstorm Underwriting Association	TBD
56	Average risk based capital percentage	3.50%

	<b>DEPARTMENT OF INSURANCE AND TREASURER</b>	
57	Average number of days from date application for a new certificate of authority initially is submitted to the DOI to the date the DOI approves or denies the application	180 days
58	Percent of appraised value of assets liquidated by the DOI for real property	90%
59	Percent of appraised value of assets liquidated by the DOI for personal property	75%
60	Number of applications processed	413
61	Number of rate and forms review completed	15,707
62	Number of financial reviews and examinations completed	12,473
63	Total number of insurance companies in rehabilitation or liquidation during the year	50
64	Number of market conduct examinations completed	860
65	Current number of licensed/regulate insurance entities	3,953
	<b>INSURANCE REPRESENTATIVE LICENSURE, SALES APPOINTMENTS AND OVERSIGHT</b>	
66	Maximum percent of insurance representatives requiring discipline or oversight	11.51%
67	Number of applications for licensure processed	60,330
68	Number of appointment actions processed	955,020
69	Number of applications and licensees required to comply with education requirements	112,580
70	Number of examinations administered	83,600
	<b>COMPLIANCE AND ENFORCEMENT</b>	
71	Percent of insurance fraud cases presented for prosecution by law enforcement investigators	1%
72	Percent of investigative actions resulting in administrative action against agents and agencies	43%
73	Number of insurance fraud investigations completed (not including workers' compensation cases)	1,100
74	Number of workers' compensation insurance fraud investigations completed (not including general fraud investigations)	300
75	Number of agent and agency investigations completed	2,600
76	Number of agent and agency investigations opened	2,680
77	Number of cases presented for prosecution	680
	<b>INSURANCE CONSUMER ASSISTANCE</b>	
78	Percent of consumer activities that result in quality service and consumer satisfaction	89%
79	Number of consumers assisted through court-ordered outreach	700,000
80	Number of consumer educational materials created and distributed	581,880
81	Number of telephone calls answered through the consumer helpline	373,270
82	Number of consumer requests and information inquiries handled	55,340

<b>DEPARTMENT OF LABOR AND EMPLOYMENT SECURITY</b>		
<b>No.</b>	<b>Performance Measure</b>	<b>FY 2002-2003 Standard</b>
<b>COMPLIANCE AND ENFORCEMENT PROGRAM</b>		
1	Percent of farm labor contractors in compliance with regulations ensuring fair treatment and protection for migrant farmworkers	85%
2	Monitor employers for compliance with child labor and migrant farmworker labor laws (Number of investigations and inspections)	3,960
<b>WORKERS' COMPENSATION APPEALS PROGRAM</b>		
3	Percent of Appealed, Decided Orders Affirmed	80%
4	Percent of Concluded Mediations Resulting in Resolution (all issues _except attorney fees)	52%
5	Percent of timely held mediations (21 days)	5%
6	Average days from petition filed to disposition order	180
7	Percent of petitions resulting in final orders (i.e., final merit) within statutory timeframe (90 days)	2%
8	Of total claimant attorney's fees awarded, percent awarded under the statutory contingency fee schedule	50%
9	Number of petitions received by presiding judge	115,000
10	Number of mediations held	23,400
11	Number of final merit hearings held	3,410
12	Number of other hearings held	28,248
13	Number of final merit orders entered	2,850
14	Number of lump sum settlement orders	43,500
15	Number of stipulation orders entered	25,000
16	Number/percent final orders entered within 14 days	2,850/100%
17	Number of orders other than final orders entered (i.e., procedural orders)	84,500
18	Number of disposition orders entered	71,350
<b>WORKERS' COMPENSATION PROGRAM</b>		
19	% of injured workers returning to work at 80% or more of pre-injury average quarterly wage during the four-quarter period following the injury quarter	65%
20	Percent of initial payments made on time by insurance carriers	91%
21	Number of workers newly protected by workers' compensation coverage per fiscal year as a result of compliance efforts	31,500
22	Percent of investigated issues resolved by the EAO	9%
23	Percent of non-complying carriers in compliance upon re-audit	78%
24	Average total cost per 4-year old case	\$20,000
25	Percent of lost time cases with no petition for benefits filed 18 months after the date of accident	72%
26	Percent of permanent total supplemental benefits paid by the division to injured workers timely and accurately	100%
27	Percent of compliance enforcement actions which result in a successful outcome	78%
28	Percent of eligible workers receiving reemployment services sponsored by the division with closed cases during the fiscal year and returned to suitable work	69%
29	Number of employer investigations conducted for compliance with workers' compensation law	31,500
30	Number of program applicants provided reemployment services	2,500
31	Number of carriers audited (TPA's, Carriers and Self-Insurers)	417
32	Number of investigated issues resolved by the EAO	15,000
33	Number of cases EAO contacted, spoken with, sent letter and or left message (early intervention)	55,000



	<b>DEPARTMENT OF LABOR AND EMPLOYMENT SECURITY</b>	
34	Number of requests for assistance processed by the EAO	100,000
	<b>UNEMPLOYMENT APPEALS COMMISSION PROGRAM</b>	
35	Percent UC appeals disposed within 45 days	50%
36	Percent UC appeals disposed within 90 days	95%
37	Percent Cases appealed to DCA	7%
38	Percent Appealed decisions affirmed by DCA	94%
39	Average unit cost of cases appealed to UAC	\$220
40	Average unit cost of cases appealed to DCA	\$740
41	Number of UC appeals disposed	8,000
	<b>EXECUTIVE DIRECTION AND SUPPORT SERVICES PROGRAM</b>	
42	Percent of (Agency /Program) Administration and Support Cost and Positions Compared to Total (Agency/Program) Costs and Positions	0
	<b>INFORMATION TECHNOLOGY PROGRAM</b>	
43	Maintain the percent of scheduled information technology production jobs completed at 99% or more	99.90%
44	Percent of information management center's data processing request completed by due date	87.50%
45	System design and programming hourly cost	\$52
46	Percent of Scheduled Hours Computer and Network is Available	99.95%
47	Cost per MIP (millions of instructions per second)	\$19,000
48	Percent of Help Desk Calls Resolved Within 3 Hours	95.00%
49	Cost per Help Desk call	\$8
50	Cost of support per network device	195
51	Number of data processing requests completed by due date	3,150
52	Number of scheduled production jobs completed	85,500
53	Scheduled Hours Computer and Network is Available	8,064
54	Number of Help Desk calls resolved within 3 Hours	3,000

<b>DEPARTMENT OF THE LOTTERY</b>		
<b>No.</b>	<b>Performance Measure</b>	<b>FY 2002-2003 Standard</b>
<b>LOTTERY OPERATIONS PROGRAM</b>		
1	Transfers to the state Educational Enhancement Trust Fund	\$878.7 M
2	Total revenue in dollars	\$2,298.4 M
3	Percent change in total revenue dollars from prior year	-0.09%
4	Percent of total revenue to the Educational Enhancement Trust Fund	39.12%
5	Percent of respondents who are aware of the Lottery's contribution to education	65%
6	Operating expense as percent of total revenue	11.19%
7	Administrative cost as a percent of total agency costs	9%

<b>DEPARTMENT OF MANAGEMENT SERVICES</b>		
<b>No.</b>	<b>Performance Measure</b>	<b>FY 2002-2003 Standard</b>
	<b>ADMINISTRATION PROGRAM</b>	
	<b>EXECUTIVE DIRECTION AND SUPPORT SERVICES</b>	
1	Administrative costs as a percent of total agency costs	1.80%
2	Administrative positions as a percent of total agency positions	6.91%
	<b>STATE EMPLOYEE LEASING</b>	
3	Number of employees in the State Employee Leasing Service	9
	<b>FACILITIES PROGRAM</b>	
	<b>FACILITIES MANAGEMENT</b>	
4	Average DMS full service rent - composite cost per net square foot (actual)	\$15.39
5	DMS average operations and maintenance cost per square foot maintained	\$5.32
6	Number of maintained square feet (private contract and agency)	7,439,340
7	Number of leases managed	1,810
8	Net square feet of state-owned office space occupied by state agencies	8,299,870
9	Net square of feet of private sector office space occupied by state agencies	10,445,690
	<b>BUILDING CONSTRUCTION</b>	
10	Gross square foot construction cost of office facilities for DMS	\$81.77
11	Dollar volume of fixed capital outlay project starts	\$24,040,450
	<b>FLORIDA CAPITOL POLICE</b>	
12	Number of criminal incidents per 1,000 employees	28.61
13	Number of officer patrol hours	91,800
14	Total number of criminal and noncriminal calls for service	31,820
	<b>SUPPORT PROGRAM</b>	
	<b>AIRCRAFT MANAGEMENT</b>	
15	Cost per flight hour	\$1,200
16	Number of flight hours	1,250
17	Number of passenger miles	1,000,000
	<b>FEDERAL PROPERTY ASSISTANCE</b>	
18	Federal property distribution rate	95%
19	Number of federal property orders processed	2,000
	<b>MOTOR VEHICLE AND WATERCRAFT MANAGEMENT</b>	
20	Miles of commercial rental vehicle contract service provided	40,000,000
	<b>PURCHASING OVERSIGHT</b>	
21	Percent of state term contract savings	43%
22	Number of state contracts and agreements executed	1,110
	<b>OFFICE OF SUPPLIER DIVERSITY</b>	
23	Average minority certification process time (in days)	15
24	Number of businesses certified and registered	1,600
25	Number of businesses reviewed and audited	200
	<b>HUMAN RESOURCE MANAGEMENT PROGRAM</b>	
26	Total program cost per position in the state personnel system	\$68.54
27	Percent of HR customers satisfied	97%
28	Percent of agencies at or above EEO gender parity with available labor market	87%
29	Percent of agencies at or above EEO minority parity with available labor market	77%
30	Number of positions in the state agencies supported by the HR automated system	140,735
31	Number of responses to technical assistance requests	31,840
	<b>INSURANCE BENEFITS ADMINISTRATION PROGRAM</b>	
32	Percent of all contracted performance standards met	95%
33	Administrative cost per insurance enrollee	\$17.15

	<b>DEPARTMENT OF MANAGEMENT SERVICES</b>	
34	Percent of insurance benefits administration customers satisfied	77%
35	Number of enrollees	518,310
	<b>RETIREMENT BENEFITS ADMINISTRATION PROGRAM</b>	
36	Percent of members satisfied with retirement services	93%
37	Percent of participating agencies satisfied with retirement services	98%
38	Percent of agency payroll transactions correctly reported	95%
39	Administrative cost per active and retired member	\$21.68
40	Percent of local retirement systems annually reviewed which are funded on a sound actuarial basis	94%
41	Number of local pension plan valuations and impact statements reviewed	500
42	Number of FRS members	831,500
	<b>TECHNOLOGY PROGRAM</b>	
	<b>TELECOMMUNICATIONS SERVICES</b>	
43	Aggregated discount from commercially available rates for voice and data services	34.60%
44	Percent of telecommunication customers satisfied	70%
45	Revenue for voice service	\$80.3 M
46	Revenue for data service	\$50.9 M
	<b>WIRELESS SERVICES</b>	
47	Percent of wireless customers satisfied	80%
48	Percent of state covered by the Joint Task Force Radio System	77%
49	Number of engineering projects and approvals handled for state and local governments	270
50	Percent of all 800 MHz law enforcement radio system contracted performance standards met	98.75%
	<b>INFORMATION SERVICES</b>	
51	Percent of information service customers satisfied	70%
52	Number of customers served	TBD
53	Percent utilization of the Unisys System as used for capacity planning and technology refresh, employing 80% maximum utilization standard	65%
54	Percent utilization of the IBM System as used for capacity planning and technology refresh, employing 80% maximum utilization standard	60%
	<b>STATE TECHNOLOGY OFFICE</b>	
55	Percent of agency web sites migrated to the state portal	75%
56	Percent of customers satisfied	70%
57	Dollars saved through enterprise management	TBD
58	Percent of agency service level agreements met	TBD
	<b>PUBLIC EMPLOYEE RELATIONS COMMISSION PROGRAM</b>	
	<b>PUBLIC EMPLOYEES RELATIONS</b>	
59	Percent of timely labor dispositions	97%
60	Percent of timely employment dispositions	80%
61	Percent of dispositions not appealed	80%
62	Percent of appealed dispositions affirmed	80%
63	Number of labor dispositions	660
64	Number of employment dispositions	650
	<b>CORRECTIONAL PRIVATIZATION COMMISSION PROGRAM</b>	
	<b>PRIVATE PRISONS OPERATIONS</b>	
65	Per diem cost of private prisons	\$51.28
66	Number of contracts monitored	7
	<b>COMMISSION ON HUMAN RELATIONS PROGRAM</b>	
	<b>HUMAN RELATIONS</b>	
67	Percent of civil rights cases resolved within 180 days of filing	65%

	<b>DEPARTMENT OF MANAGEMENT SERVICES</b>	
68	Number of inquiries and investigations	9,000
	<b>ADMINISTRATIVE HEARINGS PROGRAM</b>	
	<b>ADJUDICATION OF DISPUTES</b>	
69	Percent of cases closed within 120 days after filing	76%
70	Percent of cases scheduled for hearing within 90 days after filing	68%
71	Number of cases closed	5,950
72	Percent of professional licensure cases closed within 120 days after filing	0
73	Percent of professional licensure cases scheduled for hearing within 90 days after filing	0
	<b>WORKERS' COMPENSATION APPEALS - JUDGES OF COMPENSATION CLAIMS</b>	
74	Percent of appealed and decided orders affirmed	80%
75	Percent of concluded mediations resulting in resolution (all issues except attorney fees)	52%
76	Percent of mediations within 21 days	5%
77	Average days from petition filed to disposition order	180
78	Percent of petitions resulting in final orders (i.e., final merit) within statutory timeframe (90 days)	2%
79	Of total claimant attorney's fees awarded, percent awarded under the statutory contingency fee schedule	50%
80	Number of petitions received by presiding judge	115,000
81	Number of mediations held	23,400
82	Number of final merit hearings held	3,410
83	Number of other hearings held	28,250
84	Number of final merit orders entered	2,850
85	Number of lump sum settlement orders entered	43,500
86	Number of stipulation orders entered	25,000
87	Number/percent of final orders entered within 14 days	2850/100%
88	Number of orders other than final orders entered (i.e., procedural orders)	84,500
89	Number of disposition orders entered	71,350

<b>DEPARTMENT OF MILITARY AFFAIRS</b>		
<b>No.</b>	<b>Performance Measure</b>	<b>FY 2002-2003 Standard</b>
	<b>READINESS AND RESPONSE PROGRAM</b>	
	<b>DRUG INTERDICTION AND PREVENTION</b>	
1	Percent of law enforcement officers trained that rate the training as relevant and valuable	90%
2	Number of staff days devoted to counterdrug tasks	48,792
3	Number of high school students attending drug awareness presentations	35,000
4	Number of law enforcement personnel trained (Counterdrug Training Academy Camp Blanding)	500
5	Number of law enforcement personnel trained (Multi-jurisdictional Counterdrug Training in St. Petersburg)	111,516
	<b>MILITARY READINESS</b>	
6	Percent of funded positions available for state deployment	99.50%
7	Number/percent of armories rated adequate	39/61%
8	Percent of satisfaction with training facilities at Camp Blanding	88%
9	Number of annual training days at Camp Blanding	200,000
10	Number of new recruits using State Education Assistance Program	1,350
11	Number of crisis response exercises conducted annually	4
12	Recruit, retain, and provide administration for soldiers in the Florida National Guard (number of soldiers assigned)	11,599
13	Number of armories under maintenance and repair	59
14	Number of guard personnel using Camp Blanding training area	110,000
	<b>MILITARY RESPONSE</b>	
15	Percent of supported agencies reporting satisfaction with the Department's support for specific missions.	90%
16	Number of liaison teams trained	105
17	Number of agencies supported	100
	<b>EXECUTIVE DIRECTION AND SUPPORT SERVICES</b>	
18	Percent of agency administration and support costs and positions compared to total agency costs and positions	TBD
	<b>FEDERAL/STATE COOPERATIVE AGREEMENTS</b>	
19	Percent of federal funds executed per year to assist in the administration and operations of community outreach programs (About Face, Forward March, Youth Challenge)	100%
20	Administer Department of Defense contracts in Florida	21

<b>PUBLIC SERVICE COMMISSION</b>		
<b>No.</b>	<b>Performance Measure</b>	<b>FY 2002-2003 Standard</b>
<b>UTILITIES REGULATION/CONSUMER ASSISTANCE PROGRAM</b>		
1	Percentage of annual utility increases for average residential usage compared to inflation as measured by the Consumer Price Index (CPI): Composite. (CPI FY 2000-01 was 3.4%)	CPI+1
2	Percentage of annual utility increases for average residential usage compared to inflation as measured by the Consumer Price Index: Electric (CPI 00-01 was 3.4%)	CPI+1
3	Percentage of annual utility increases for average residential usage compared to inflation as measured by the Consumer Price Index: Gas (CPI 00-01 was 3.4%)	CPI+1
4	Percentage of annual utility increases for average residential usage compared to inflation as measured by the Consumer Price Index: Water & Wastewater (CPI 00-01 was 3.4%)	CPI+1
5	Percentage of annual utility increases for average residential usage compared to inflation as measured by the Consumer Price Index: Communications (CPI 00-01 was 3.4%)	CPI+1
6	Average allowed return on Equity (ROE) in Florida compared to average ROE in the USA: Electric (USA 00-01 average was 12.2%)	USA +/- 1
7	Average allowed return on Equity (ROE) in Florida compared to average ROE in the USA: Gas (USA 00-01 average was 11.6%)	USA +/- 1
8	Average allowed return on Equity (ROE) in Florida compared to average ROE in the USA: Water & Wastewater (USA 00-01 average was 11.2%)	USA +/- 2.5
9	Percent of utilities achieving within range and over range of last authorized ROE: Electric	100%/0%
10	Percent of utilities achieving within range and over range of last authorized ROE: Gas	25%/0%
11	Percent of utilities achieving within range and over range of last authorized ROE: Water & Wastewater	25%/5%
12	Percent of communications service variances per inspection points examined: Local exchange & alternate local exchange telephone companies	34%
13	Percent of communications service variances per inspection points examined: Interexchange	35%
14	Percent of communications service variances per inspection points examined: Pay telephone companies	4%
15	Percent of electric safety variances corrected on first reinspection	65.60%
16	Percent of gas safety variances corrected on first reinspection	80%
17	Consumer Calls: Percent of calls answered	84%
18	Consumer Calls: Average waiting time (in minutes)	1.8
19	Consumer Calls: Complaints Handled within 30 days	49%
20	Consumer Calls: Complaints Handled within 60 days	63%
21	Conservation Programs Reviewed and Conservation Proceedings Undertaken	87
22	Per capita annual kWh energy savings through conservation programs (in kWh)	193
23	Percent of combined conservation goals achieved by 7 FEECA utilities	100%
24	Utility Companies for which Rates or Earnings were Reviewed/Adjusted: Electric	19
25	Utility Companies for which Rates or Earnings were Reviewed/Adjusted: Gas	8
26	Utility Companies for which Rates or Earnings were Reviewed/Adjusted: Water & Wastewater	206
27	Proceedings, reviews, and audits examining rates, rate structure, earnings, and expenditures: Electric	159

	<b>PUBLIC SERVICE COMMISSION</b>	
28	Proceedings, reviews, and audits examining rates, rate structure, earnings, and expenditures: Gas	82
29	Proceedings, reviews, and audits examining rates, rate structure, earnings, and expenditures: Water & Wastewater	781
30	Proceedings to Evaluate or Resolve Retail and Wholesale Telecommunications Competitive Issues	2,250
31	Number of proceedings granting certificates to operate as a telecommunications company	675
32	Number of proceedings granting service authority resolving territorial disputes: Electric	3
33	Number of proceedings granting service authority resolving territorial disputes: Gas	1
34	Number of proceedings granting service authority resolving territorial disputes: Water & Wastewater	85
35	Number of proceedings relating to wholesale competition or electric reliability	33
36	Utility Consumer Inquiries and Complaints Handled	20,390
37	Safety Inspections Performed (Electric and Gas)	2,870
38	Communications Service Evaluations Performed	6,010



<b>DEPARTMENT OF REVENUE</b>		
<b>No.</b>	<b>Performance Measure</b>	<b>FY 2002-2003 Standard</b>
	<b>ADMINISTRATION SERVICES PROGRAM</b>	
	<b>EXECUTIVE DIRECTION AND SUPPORT SERVICES</b>	
1	Administrative costs as a percent of total agency costs (not including revenue sharing)	5.8%
2	Administrative positions as a percent of total agency positions	6.3%
	<b>PROPERTY TAX ADMINISTRATION PROGRAM</b>	
	<b>PROPERTY TAX COLLECTION OVERSIGHT</b>	
3	Percent of refund and tax certificate applications processed within 30 days of receipt	98%
4	Refund requests per 100,000 parcels	31.2
5	Number of refund and tax certificate applications processed	4,200
	<b>PROPERTY TAX ROLL OVERSIGHT</b>	
6	Percent of classes studied found to have a level of at least 90 percent	96%
7	Taxroll uniformity - average for coefficient of dispersion	11.1%
8	Number of subclasses of property studied with feedback to property appraisers	5,000
	<b>TRUTH IN MILLAGE COMPLIANCE</b>	
9	Percent of taxing authorities in total or substantial truth in millage compliance on initial submission	97.60%
10	Number of taxing authority TRIM packages reviewed and evaluated for compliance	625
	<b>CHILD SUPPORT ENFORCEMENT PROGRAM</b>	
	<b>CHILD SUPPORT ORDER ESTABLISHMENT</b>	
11	Percent of IV-D cases with a court order for support (federal definition)	57.5%
12	Percent of children with paternity established (federal definition)	85%
13	Number of cases with a newly established court order	49,000
	<b>CHILD SUPPORT REMITTANCE AND DISTRIBUTION</b>	
14	Total child support dollars collected per \$1 of total expenditures (federal definition)	\$3.90
15	Percent of State Disbursement Unit Collections disbursed within 2 business days of receipt	96%
16	Total number of support collections distributed	6,374,000
	<b>CHILD SUPPORT COMPLIANCE ENFORCEMENT</b>	
17	Percent of current support collected (federal definition)	54%
18	Percent of cases with arrears due that are paying toward arrears (federal definition)	40%
19	Number of cases that received a payment during the year	285,000
	<b>CHILD SUPPORT CUSTOMER SERVICE</b>	
20	Percent of calls answered by customer service units	70%
21	Number of calls answered by customer service units	3,600,000
	<b>GENERAL TAX ADMINISTRATION PROGRAM</b>	
22	Return on investment - total collections per dollar spent	\$164
	<b>TAXPAYER REGISTRATION AND EDUCATION</b>	
23	Dollars collected voluntarily as a percentage of total dollars collected	98%
24	Percent of sales tax returns filed substantially error free and on time	78%
25	Number of accounts maintained	2,900,000
	<b>RETURNS, REVENUE AND INFORMATION PROCESSING</b>	
26	Average number of days between the processing of a sales tax return and the first notification to the taxpayer of an apparent filing error or late return	25
27	Percent of delinquent sales tax return and filing error or late return notices issued accurately to taxpayers	88%
28	Number of tax returns processed	10,500,000
	<b>REMITTANCE ACCOUNTING</b>	
29	Accuracy of initial revenue distributions to local governments	95%

	<b>DEPARTMENT OF REVENUE</b>	
30	Number of fund distributions made	40,300
	<b>COMPLIANCE ENFORCEMENT</b>	
31	Average number of days to resolve a dispute of an audit assessment	175
32	Percent of final audit assessment amounts collected (tax only)	85%
33	Direct collections per enforcement related dollar spent	\$5
34	Percent of taxpayer contacts made for an enforcement effort that result in additional collections	68%
35	Number of audits completed	43,800
	<b>INFORMATION SERVICES PROGRAM</b>	
	<b>INFORMATION TECHNOLOGY</b>	
36	Information technology costs as a percent of total agency costs	5%
37	Information technology positions as a percent of total agency positions	2.9%

<b>DEPARTMENT OF STATE AND SECRETARY OF STATE</b>		
<b>No.</b>	<b>Performance Measure</b>	<b>FY 2002-2003 Standard</b>
<b>OFFICE OF THE SECRETARY &amp; ADMINISTRATIVE SERVICES PROGRAM</b>		
<b>ADVOCATING INTERNATIONAL BUSINESS PARTNERSHIPS</b>		
1	Percent of clients who indicate assistance is very responsive, as measured by survey	60%
2	Percent of overseas clients who indicate assistance is very responsive	96%
3	Percent of volunteer-consultants who would volunteer again	97%
4	Ratio of donated services and contributions to the amount of state funding	1.5:1
5	Number of trade/cultural missions	4
6	Number of Consular Corps credentials issued	30
7	Number of sister cities/sister state grants approved	10
8	Number of volunteer technical assistance missions to Central America and the Caribbean (FAVA/CA)	120
9	Number of international and domestic development missions (FAVA/CA)	24
<b>ELECTIONS PROGRAM</b>		
<b>ELECTION RECORDS, LAWS AND CODES</b>		
10	Percent of survey respondents satisfied with services (quality and timeliness of response)	90%
11	Percent of campaign treasurer report detail information released on the Internet within 7 days	93%
12	Percent of training session/workshop attendees satisfied (quality of content and applicability of materials presented)	98%
13	Number of campaign reports received/processed	8,000
14	Number of attendees at training, workshops, and assistance events	500
15	Number of Internet website hits	3.25m
16	Number of candidates, committees and members of the public requesting service	10.5m
<b>CULTURAL AFFAIRS PROGRAM</b>		
<b>EXECUTIVE DIRECTION AND SUPPORT SERVICES</b>		
17	Number of copies or viewings of publications, including Internet website hits	4.5m
18	Total local funds leveraged by historical resources program	\$130m
19	Percent of customers satisfied with the quality/timeliness of technical assistance provided	96%
20	Number of grants awarded	268
21	Number of dollars awarded through grants	\$21,727,228
22	Number of attendees at produced and sponsored events	3.7m
23	Number of publications and multimedia products available for the general public	365
<b>HISTORIC RESOURCES PROGRAM</b>		
<b>HISTORIC MUSEUMS CONSERVATION</b>		
24	Percent of Museum of Florida History visitors rating the experience good or excellent	87%
25	Number of museum exhibits	70
26	Number of visitors to state historic museums	172,000
27	Citizens Served - Historic Museums	3.8m
<b>HISTORIC PROPERTIES PRESERVATION</b>		
28	Total number of properties protected or preserved	8,300
29	Number of preservation services applications reviewed	11,500
30	Citizens Served - Historic Properties	16.9m
<b>ARCHAEOLOGICAL RESEARCH</b>		
31	Total number of historic and archaeological sites recorded in the Master Site File	140,000
32	Number of historic and archaeological objects maintained for public use (groups of objects maintained in State archaeological collections, R.A.Gray Bldg.)	135,000

	<b>DEPARTMENT OF STATE AND SECRETARY OF STATE</b>	
33	Citizens Served - Archeological Research	4.55m
	<b>CORPORATIONS PROGRAM</b>	
	<b>COMMERCIAL RECORDINGS AND REGISTRATIONS</b>	
34	Percent of client satisfaction with the division's services	92%
35	Average cost/corporate filing	\$4.84
36	Average cost/Uniform Commercial Code filing	TBD
37	Average cost/inquiry	\$0.04
38	Percent of total inquiries handled by telephone	8%
39	Percent of total inquiries handled by mail/walk-ins	3%
40	Percent of total inquiries handled by electronic means	89%
	<b>LIBRARY AND INFORMATION SERVICES PROGRAM</b>	
	<b>LIBRARY, ARCHIVES AND INFORMATION SERVICES</b>	
41	Annual increase in the use of local public library service	2%
42	Annual increase in the usage of research collections (State Library)	3%
43	Annual cost avoidance achieved by government agencies through records storage/disposition/micrographics	\$58m
44	Customer satisfaction with relevancy and timeliness of research response	96%/96%
45	Customer satisfaction with Records Management technical assistance, training, and Records Center services	99%/98%/95%
46	Customer satisfaction with accuracy and timeliness of library consultant responses	98%
47	Number of items loaned by public libraries	74,350,948
48	Number of library customer visits	53,160,106
49	Number of public library reference requests	23,385,346
50	Number of public library registered borrowers	7,560,459
51	Number of persons attending public library programs	2,905,830
52	Number of volumes in public library collections	28,004,219
53	Number of new users (State Library, State Archives)	5,681
54	Number of reference requests handled (State Library, State Archives)	125,529
55	Number of database searches conducted (State Library, State Archives)	1,000,185
56	Number of items loaned (State Library)	86,491
57	Cubic feet of obsolete public records approved for disposal	510,000
58	Cubic feet of non-current records stored at the Records Center	220,000
59	Number of microfilm images created, processed, and/or duplicated at the Records Center	105,000,000
60	Number of library, archival and records management activities conducted	191,348,958
	<b>CULTURAL SUPPORT AND DEVELOPMENT GRANTS</b>	
61	Attendance at supported cultural events	23,500,000
62	Number of individuals served by professional associations	4,200,000
63	Total local financial support leveraged by state funding	\$390,000,000
64	Number of children attending school-based, organized cultural events	4,500,000
65	Number of capital grants awarded	30
66	Number of program grants awarded	900
67	Dollars awarded through capital grants	\$14,000,000
68	Dollars awarded through program grants	\$17,455,872
69	Percent of counties funded by the program	91.00%
70	Percent of large counties (N=34; population greater than 75,000) funded by the program	94.10%
71	Percent of small counties (N=33; population less than 75,000) funded by the program	81.80%
72	Number of state-supported performances and exhibits	25,500
73	Number of individuals attending cultural events or served by professional associations	27,700,000
	<b>LICENSING PROGRAM</b>	

	<b>DEPARTMENT OF STATE AND SECRETARY OF STATE</b>	
	<b>COMPLIANCE AND ENFORCEMENT</b>	
74	Percent of license revocations or suspensions initiated within 20 days after receipt of disqualifying information (all license types)	78%
75	Percent of security, investigative, and recovery licenses issued within 90 days after receipt of an application	90%
76	Percent/number of concealed weapon/firearm licenses issued within 90-day statutory timeframe without fingerprint results	5%/1200
77	Number of default concealed weapon/firearm licensees with prior criminal histories	216
78	Percent of security, investigative, and recovery investigations completed within 60 days	94%
79	Percent of security, investigative, and recovery inspections completed within 30 days	94%
80	Percent of concealed weapon/firearm violators to licensed population	0.15%
81	Percent of security, investigative, and recovery violators to licensed population	2.60%
82	Average cost of concealed weapon/firearm application processed	\$94
83	Average cost of security, investigative, and recovery application processed	\$52
84	Average cost of security, investigative, and recovery investigation	\$1,800
85	Average cost of security, investigative, and recovery compliance inspection	\$325
86	Average cost of administrative action (revocation, fine, probation, and compliance	\$325
87	Number of investigations performed (security, investigative, and recovery complaint and agency-generated inspections)	1,550
88	Number of compliance inspections performed (security, investigative, and recovery licensee/new agency inspections and random inspections)	2,700

<b>STATE COURT SYSTEM</b>		
<b>No.</b>	<b>Performance Measures</b>	<b>FY 2002-2003 Standard</b>
<b>SUPREME COURT PROGRAM</b>		
<b>COURT OPERATIONS - SUPREME COURT</b>		
1	Clearance rate (all case types)	91.80%
2	Percentage of initial death penalty appeals cases disposed within 2 years of filing	18.24%
3	Percentage of initial death penalty appeals cases disposed within 365 days of perfection	71.79%
4	Clearance rate for initial death penalty appeals	85.70%
5	Average number of active pending initial death penalty appeals cases	80
6	Number of initial death penalty appeals cases disposed	30
7	Percentage of post-conviction death penalty appeals and petitions disposed within 365 days of filing	49.79%
8	Clearance rate of post-conviction death penalty appeals and petitions	59.40%
9	Average number of active pending post-conviction death penalty appeals cases and petitions	89.24
10	Number of post-conviction death penalty appeals cases and petitions disposed	57
11	Percentage of other mandatory review jurisdiction cases disposed within 365 days of filing	80.89%
12	Clearance rate of other mandatory review jurisdiction cases	85%
13	Average number of active pending other mandatory review jurisdiction cases	19.84
14	Number of other mandatory review jurisdiction cases disposed	51
15	Percentage of discretionary review jurisdiction cases disposed within 365 days of filing	81.12%
16	Clearance rate discretionary review jurisdiction cases	96%
17	Average number of active pending discretionary review jurisdiction cases	615.5
18	Number of discretionary review jurisdiction cases disposed	1,402
19	Percentage of non-death penalty original writ petitions disposed within 365 days of filing	97.60%
20	Clearance rate of non-death penalty original writ petitions	84.60%
21	Average number of active pending non-death penalty original writ petitions cases	221.55
22	Number of non-death penalty original writ petitions disposed	840
23	Percentage of the Florida Bar cases disposed within 365 days of filing	71.73%
24	Clearance rate of the Florida Bar cases	94.80%
25	Average number of active pending Florida Bar cases	313.32
26	Number of Florida Bar cases disposed	507
27	Percentage of other original jurisdiction cases disposed within 365 days of filing	92.26%
28	Clearance rate of other original jurisdiction cases	126.90%
29	Average number of active pending other original jurisdiction cases	36.69
30	Number of other original jurisdiction cases disposed	118
<b>EXECUTIVE DIRECTION AND SUPPORT SERVICES</b>		
31	Percentage of administration and support costs compared to total state courts system program costs.	5.00%
32	Percentage of administration and support positions compared to total state courts system program positions.	4.50%
<b>DISTRICT COURTS OF APPEAL PROGRAM</b>		
33	Clearance rate (all case types)	92.04%
34	Number of cases disposed (all case types)	24,131
35	Median number of days from filing to disposition for notices of appeal (Criminal Appeals and Petitions)	196

	<b>STATE COURT SYSTEM</b>	
36	Median number of days from filing to disposition for petitions (Criminal Appeals and Petitions)	63
37	Clearance rate (Criminal Appeals and Petitions)	93.47%
38	Percentage of cases disposed within 180 days of oral argument or conference (Criminal Appeals and Petitions)	98.40%
39	Number of cases disposed (Criminal Appeals and Petitions)	15,893
40	Median number of days from filing to disposition for notices of appeal (Non-Criminal Appeals and Petitions)	229
41	Median number of days from filing to disposition for petitions (Non-Criminal Appeals and Petitions)	61
42	Clearance rate (Non-Criminal Appeals and Petitions)	90.32%
43	Percentage of cases disposed within 180 days of oral argument or conference (Non-Criminal Appeals and Petitions)	96.92%
44	Number of cases disposed (Non-Criminal Appeals and Petitions)	8,238
	<b>TRIAL COURTS PROGRAM</b>	
	<b>COURT OPERATIONS - CIRCUIT COURTS</b>	
45	Clearance rate (all case types)	91.50%
46	Clearance rate for Circuit - Criminal	89.34%
47	Number of Circuit - Criminal cases disposed	166,340
48	Clearance rate for Circuit - General Civil	94.55%
49	Number of Circuit - General Civil cases disposed	156,623
50	Clearance rate for Circuit - Domestic Relations	93.14%
51	Number of Circuit - Domestic Relations cases disposed	237,706
52	Clearance rate for Circuit - Probate and Guardianship	84.04%
53	Number of Circuit - Probate and Guardianship cases disposed	78,697
54	Clearance rate for Circuit - Juvenile Delinquency	96.10%
55	Number of Circuit - Juvenile Delinquency cases disposed	80,183
56	Clearance rate for Circuit - Juvenile Dependency	99.07%
57	Number of Circuit - Juvenile Dependency cases disposed	16,501
58	Number of judicial cases disposed (all case types)	736,050
	<b>COURT OPERATIONS - COUNTY COURTS</b>	
59	Clearance rate (all case types)	75.20%
60	Clearance rate for County - Criminal	68.50%
61	Number of County - Criminal cases disposed	681,323
62	Clearance rate for County - Civil	77.88%
63	Number of County - Civil cases disposed	293,060
64	Clearance rate for County - Civil Traffic	83.93%
65	Number of County - Civil Traffic cases disposed	539,032
66	Number of cases disposed (all case types)	1,513,415
	<b>JUDICIAL QUALIFICATIONS COMMISSION PROGRAM</b>	
67	Clearance rate	99.60%
68	Number of complaints disposed	526