

1 A bill to be entitled
2 An act implementing the 2003-2004 General
3 Appropriations Act; providing legislative
4 intent; providing accounting requirements for
5 the state universities for the 2003-2004 fiscal
6 year; amending ss. 430.204 and 430.205, F.S.;
7 requiring the Department of Elderly Affairs to
8 fund certain community care services and core
9 services for the elderly; amending s. 216.292,
10 F.S.; authorizing the Department of Children
11 and Family Services to transfer funds within
12 the family safety program; amending s. 295.182,
13 F.S.; authorizing contributions to the Florida
14 World War II Veterans Memorial Matching Trust
15 Fund from public bodies; amending s. 561.121,
16 F.S.; providing that moneys in the Children and
17 Adolescents Substance Abuse Trust Fund may also
18 be used for the purpose of funding programs
19 directed at reducing and eliminating substance
20 abuse problems among adults; amending s.
21 409.1671, F.S.; authorizing the Department of
22 Children and Family Services to combine current
23 community-based care lead agency contracts for
24 Sarasota, Manatee, and DeSoto Counties into a
25 single contract; authorizing the Department of
26 Children and Family Services to enter into a
27 contract to finance, design, construct, and
28 operate the South Florida Evaluation and
29 Treatment Center; providing for an extended
30 contract period; authorizing financing for the
31 project; amending s. 216.181, F.S.; authorizing

1 the Department of Law Enforcement to transfer
2 positions and associated budgets and a certain
3 percentage of salary rate between budget
4 entities and providing requirements with
5 respect thereto; authorizing the Correctional
6 Privatization Commission to make certain
7 expenditures to defray costs incurred by a
8 municipality or county as a result of opening
9 or operating a facility under authority of the
10 commission or the Department of Juvenile
11 Justice; amending s. 16.555, F.S.; authorizing
12 use of the Crime Stoppers Trust Fund to pay for
13 salaries and benefits and other expenses of the
14 Department of Legal Affairs; amending s.
15 985.4075, F.S.; prohibiting the use of juvenile
16 justice appropriations made for operations as
17 one-time startup funding for fixed capital
18 outlay; amending s. 216.262, F.S.; providing
19 for additional positions to operate additional
20 prison bed capacity under certain
21 circumstances; amending s. 287.161, F.S.;
22 requiring the Department of Management Services
23 to charge all persons receiving transportation
24 from the executive aircraft pool a specified
25 rate; amending s. 110.116, F.S.; authorizing
26 the Department of Management Services to
27 contract with a vendor to provide a personnel
28 information system; amending s. 110.2035, F.S.;
29 deleting provisions authorizing the Department
30 of Management Services to adopt emergency rules
31 to implement a classification and compensation

1 program; amending s. 43 of chapter 2002-402,
2 Laws of Florida, delaying the expiration of
3 certain changes to s. 110.2035, F.S., relating
4 to the classification and compensation program;
5 amending s. 110.12315, F.S.; providing
6 copayment requirements for the state employees'
7 prescription drug program; amending s.
8 110.1239, F.S.; providing requirements for the
9 funding of the state group health insurance
10 program; amending s. 112.061, F.S.; providing
11 for computation of travel time and
12 reimbursement for public officers' and
13 employees' travel; amending s. 121.71, F.S.;
14 providing for recognition and usage of current
15 available excess assets of the Florida
16 Retirement System Trust Fund to offset employer
17 contribution rates for the Florida Retirement
18 System; amending s. 468.404, F.S.; requiring
19 talent agency license fees equal to costs of
20 regulation; amending s. 252.373, F.S.;
21 providing for use of funds of the Emergency
22 Management, Preparedness, and Assistance Trust
23 Fund, including the use of certain funds as
24 state matching funds for federally approved
25 Hazard Mitigation Grant Program projects;
26 amending s. 402.3017, F.S.; providing for
27 administration of the Teacher Education and
28 Compensation Helps (TEACH) scholarship program
29 by the Agency for Workforce Innovation;
30 amending s. 411.01, F.S.; providing priority
31 for placement of children in the school

1 readiness program; amending s. 288.063, F.S.;
2 providing for funds for certain transportation
3 projects approved by the Office of Tourism,
4 Trade, and Economic Development to be subject
5 to reversion; amending s. 320.08058, F.S.;
6 authorizing proceeds from the Professional
7 Sports Development Trust Fund to be used for
8 operational expenses of the Florida Sports
9 Foundation and financial support of the
10 Sunshine State Games; amending s. 339.08, F.S.;
11 transferring \$200 million from the State
12 Transportation Trust Fund to the General
13 Revenue Fund; reducing the amount transferred
14 from certain transportation calculation
15 requirements; amending s. 61 of chapter
16 2002-402, Laws of Florida, delaying the
17 expiration of certain changes to s. 215.20,
18 F.S., relating to the contributions of certain
19 trust funds to the General Revenue Fund;
20 amending s. 63 of chapter 2002-402, Laws of
21 Florida; delaying the expiration of certain
22 changes to s. 215.22, F.S., relating to an
23 exemption from appropriation provided for
24 certain trust funds; amending s. 65 of chapter
25 2002-402, Laws of Florida; delaying the
26 expiration of certain changes to s. 18.10,
27 F.S., relating to deposits and investments of
28 state money; amending s. 67 of chapter
29 2002-402, Laws of Florida; delaying the
30 expiration of certain changes to s. 18.125,
31 F.S., relating to the investment of certain

1 trust funds; amending s. 69 of chapter
2 2002-402, Laws of Florida; delaying the
3 expiration of certain changes to s. 14.2015,
4 F.S., relating to the Economic Development
5 Trust Fund; amending s. 71 of chapter 2002-402,
6 Laws of Florida; delaying the expiration of
7 certain changes to s. 240.4075, F.S., relating
8 to the Nursing Student Loan Forgiveness
9 Program; amending s. 73 of chapter 2002-402,
10 Laws of Florida; delaying the expiration of
11 certain changes to s. 385.207, F.S., relating
12 to care and assistance of persons with
13 epilepsy; amending s. 75 of chapter 2002-402,
14 Laws of Florida; delaying the expiration of
15 certain changes to s. 860.158, F.S., relating
16 to the interest earned on moneys in the Florida
17 Motor Vehicle Theft Prevention Trust Fund;
18 amending s. 77 of chapter 2002-402, Laws of
19 Florida; delaying the expiration of certain
20 changes to s. 938.01, F.S., relating to the
21 interest earned on certain trust funds;
22 reenacting s. 215.32(2)(b), F.S., to implement
23 the transfer of moneys to the Working Capital
24 Fund from certain trust funds; providing for
25 the effect of a veto of a specific
26 appropriation or proviso to which implementing
27 provisions refer; providing applicability to
28 other legislation; incorporating by reference
29 specified performance measures and standards
30 directly linked to the appropriations made in
31 the 2002-2004 General Appropriations Act, as

1 required by the Government Performance and
2 Accountability Act of 1994; providing for
3 severability; providing effective dates.
4

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

7 Section 1. It is the intent of the Legislature that
8 the implementing and administering provisions of this act
9 apply to the General Appropriations Act for fiscal year
10 2003-2004.

11 Section 2. In order to implement Specific
12 Appropriations 7-11, 123-128, and 130 of the 2003-2004 General
13 Appropriations Act:

14 (1) Each university that has not made the transition,
15 effective July 1, 2003, from the state accounting
16 system (FLAIR) shall utilize the state accounting system for
17 fiscal year 2003-2004 but is not required to provide funds to
18 the Department of Financial Services for its utilization.

19 (2) Notwithstanding the provisions of sections
20 216.181, 216.292, and 1011.4105, Florida Statutes, and
21 pursuant to section 216.351, Florida Statutes, funds
22 appropriated or reappropriated to the state universities in
23 the 2003-2004 General Appropriations Act, or any other act
24 passed by the 2003 Legislature containing appropriations,
25 shall be distributed to each university according to the
26 2003-2004 fiscal year operating budget approved by the
27 university board of trustees. Each university board of
28 trustees shall have authority to amend the operating budget as
29 circumstances warrant. The operating budget may utilize
30 traditional appropriation categories or it may consolidate the
31 appropriations into a special category appropriation account.

1 The Chief Financial Officer, upon the request of the
2 university board of trustees, shall record by journal transfer
3 the distribution of the appropriated funds and releases
4 according to the approved operating budget to the
5 appropriation accounts established for disbursement purposes
6 for each university within the state accounting system
7 (FLAIR).

8 (3) Notwithstanding the provisions of sections
9 216.181, 216.292, and 1011.4105, Florida Statutes, and
10 pursuant to section 216.351, Florida Statutes, each university
11 board of trustees shall include in an approved operating
12 budget the revenue in trust funds supported by student and
13 other fees as well as the trust funds within the Contract,
14 Grants, and Donations, Auxiliary Enterprises, and Sponsored
15 Research budget entities. The university board of trustees
16 shall have the authority to amend the operating budget as
17 circumstances warrant. The operating budget may utilize
18 traditional appropriation categories or it may consolidate the
19 trust fund spending authority into a special category
20 appropriation account. The Chief Financial Officer, upon the
21 request of the university board of trustees, shall record the
22 distribution of the trust fund spending authority and releases
23 according to the approved operating budget to the
24 appropriation accounts established for disbursement purposes
25 for each university within the state accounting system
26 (FLAIR).

27 (4) This section expires July 1, 2004.

28 Section 3. In order to implement Specific
29 Appropriations 426-441 of the 2003-2004 General Appropriations
30 Act, paragraph (b) of subsection (1) of section 430.204,
31 Florida Statutes, is amended to read:

1 430.204 Community-care-for-the-elderly core services;
2 departmental powers and duties.--

3 (1)

4 (b) For fiscal year 2003-2004 ~~2002-2003~~ only, the
5 department shall fund, through each area agency on aging in
6 each county as defined in s. 125.011(1), more than one
7 community care service system the primary purpose of which is
8 the prevention of unnecessary institutionalization of
9 functionally impaired elderly persons through the provision of
10 community-based core services. This paragraph expires July 1,
11 2004 ~~2003~~.

12 Section 4. In order to implement Specific
13 Appropriations 426-441 of the 2003-2004 General Appropriations
14 Act, paragraph (b) of subsection (1) of section 430.205,
15 Florida Statutes, is amended to read:

16 430.205 Community care service system.--

17 (1)

18 (b) For fiscal year 2003-2004 ~~2002-2003~~ only, the
19 department shall fund, through the area agency on aging in
20 each county as defined in s. 125.011(1), more than one
21 community care service system that provides case management
22 and other in-home and community services as needed to help
23 elderly persons maintain independence and prevent or delay
24 more costly institutional care. This paragraph expires July 1,
25 2004 ~~2003~~.

26 Section 5. In order to implement Specific
27 Appropriations 271, 274, 275, and 276 of the 2003-2004 General
28 Appropriations Act, subsection (12) of section 216.292,
29 Florida Statutes, is amended to read:

30 216.292 Appropriations nontransferable; exceptions.--

1 (12) For the 2003-2004 ~~2002-2003~~ fiscal year only and
2 notwithstanding the other provisions of this section, the
3 Department of Children and Family Services may transfer funds
4 within the family safety program identified in the General
5 Appropriations Act from identical funding sources between the
6 following appropriation categories without limitation as long
7 as such a transfer does not result in an increase to the total
8 recurring general revenue or trust fund cost of the agency in
9 the subsequent fiscal year: adoption services and subsidy;
10 family foster care; and emergency shelter care. Such transfers
11 must be consistent with legislative policy and intent and must
12 not adversely affect achievement of approved performance
13 outcomes or outputs in the family safety program. Notice of
14 proposed transfers under this authority must be provided to
15 the Executive Office of the Governor and the chairs of the
16 legislative appropriations committees at least 5 working days
17 before their implementation. This subsection expires July 1,
18 2004 ~~2003~~.

19 Section 6. In order to implement Specific
20 Appropriation 620 of the 2003-2004 General Appropriations Act,
21 subsection (2) of section 295.182, Florida Statutes, is
22 amended to read:

23 295.182 Florida World War II Veterans Memorial
24 Matching Trust Fund; contributions; use.--

25 (2) For the 2003-2004 ~~2002-2003~~ fiscal year only, the
26 department may receive contributions from public bodies as
27 defined in s. 1.01(8). Public bodies are authorized to
28 appropriate funds, in lump sum or otherwise, for the purpose
29 of making contributions to the trust fund. This subsection
30 expires July 1, 2004 ~~2003~~.

31

1 Section 7. In order to implement Sections 353 and 357
2 of the 2003-2004 General Appropriations Act, subsection (4) of
3 section 561.121, Florida Statutes, is amended to read:

4 561.121 Deposit of revenue.--

5 (4) (a) State funds collected pursuant to s. 561.501
6 shall be paid into the State Treasury and credited to the
7 following accounts:

8 1.(a) Twenty-seven and two-tenths percent of the
9 surcharge on the sale of alcoholic beverages for consumption
10 on premises shall be transferred to the Children and
11 Adolescents Substance Abuse Trust Fund, which shall remain
12 with the Department of Children and Family Services for the
13 purpose of funding programs directed at reducing and
14 eliminating substance abuse problems among children and
15 adolescents.

16 2.(b) The remainder of collections shall be credited
17 to the General Revenue Fund.

18 (b) For the 2003-2004 state fiscal year only, and
19 notwithstanding the provisions of subparagraph (a)1., moneys
20 in the Children and Adolescents Substance Abuse Trust Fund may
21 also be used for the purpose of funding programs directed at
22 reducing and eliminating substance abuse problems among
23 adults. This paragraph expires July 1, 2004.

24 Section 8. In order to implement Specific
25 Appropriations 265-277 of the 2003-2004 General Appropriations
26 Act, paragraph (k) of subsection (1) of section 409.1671,
27 Florida Statutes, is amended to read:

28 409.1671 Foster care and related services;
29 privatization.--

30 (1)
31

1 (k) Notwithstanding the provisions of paragraph (a)
2 and chapter 287, and for the 2003-2004 ~~2002-2003~~ fiscal year
3 only, the Department of Children and Family Services may
4 combine the current community-based care lead agency contracts
5 for Sarasota, Manatee, and DeSoto Counties into a single
6 contract. This paragraph expires July 1, 2004 ~~2003~~.

7 Section 9. In order to implement Specific
8 Appropriations 410-419 of the 2003-2004 General Appropriations
9 Act:

10 (1) The Department of Children and Family Services may
11 issue a request for proposals no later than October 1, 2003,
12 for the finance, design, construction, and operation of a
13 replacement facility by a private contractor for the South
14 Florida Evaluation and Treatment Center in Miami, Florida.

15 (2) Notwithstanding section 287.057(14), Florida
16 Statutes, the department may enter into agreements not to
17 exceed 20 years with a private contractor to finance, design,
18 and construct a replacement facility of 200 beds and to
19 operate all aspects of daily operations within the facility.

20 (3) If a contractor is selected, it is authorized to
21 sponsor the issuance of tax-exempt bonds, certificates of
22 participation, or other securities to finance the project. The
23 state is authorized to enter into a lease-purchase agreement
24 for the replacement facility. The total cost of the new
25 facility, including the debt service, shall not exceed the
26 operating budget of the existing institution for the 2002-2003
27 fiscal year.

28 (4) If a contractor is selected, it shall assume
29 operation of the existing facility no later than January 1,
30 2004.

31 (5) This section expires July 1, 2004.

1 Section 10. In order to implement Specific
2 Appropriations 1118-1201 of the 2003-2004 General
3 Appropriations Act, subsection (17) of section 216.181,
4 Florida Statutes, is amended to read:

5 216.181 Approved budgets for operations and fixed
6 capital outlay.--

7 (17) Notwithstanding any other provision of this
8 section to the contrary, and for the ~~2003-2004~~ ~~2002-2003~~
9 fiscal year only, the Department of Law Enforcement may
10 transfer up to 20 positions and associated budget between
11 budget entities, provided the same funding source is used
12 throughout each transfer. The department may also transfer up
13 to 10 percent of the initial approved salary rate between
14 budget entities, provided the same funding source is used
15 throughout each transfer. The department must provide notice
16 to the Executive Office of the Governor, the chair of the
17 Senate Budget Committee, and the chair of the House Committee
18 on Criminal Justice Appropriations for all transfers of
19 positions or salary rate. This subsection expires July 1, ~~2004~~
20 ~~2003~~.

21 Section 11. In order to implement proviso language
22 following Specific Appropriation 1103 of the 2003-2004 General
23 Appropriations Act, the Correctional Privatization Commission
24 may expend appropriated funds to assist in defraying the costs
25 of impacts that are incurred by a municipality or county and
26 associated with opening or operating a facility under the
27 authority of the Correctional Privatization Commission or a
28 facility under the authority of the Department of Juvenile
29 Justice which is located within that municipality or county.
30 The amount that is to be paid under this section for any
31 facility may not exceed 1 percent of the facility construction

1 cost, less building impact fees imposed by the municipality or
2 by the county if the facility is located in the unincorporated
3 portion of the county. This section expires July 1, 2004.

4 Section 12. In order to implement Specific
5 Appropriation 1218 of the 2003-2004 General Appropriations
6 Act, paragraph (b) of subsection (3) of section 16.555,
7 Florida Statutes, is amended to read:

8 16.555 Crime Stoppers Trust Fund; rulemaking.--

9 (3)

10 (b) For the 2003-2004 ~~2002-2003~~ state fiscal year
11 only, and notwithstanding any provision of this section to the
12 contrary, moneys in the trust fund may also be used to pay for
13 salaries and benefits and other expenses of the department.
14 This paragraph expires July 1, 2004 ~~2003~~.

15 Section 13. In order to implement Specific
16 Appropriations 1045-1117 of the 2003-2004 General
17 Appropriations Act, subsection (2) of section 985.4075,
18 Florida Statutes, is amended to read:

19 985.4075 One-time startup funding for juvenile justice
20 purposes.--

21 (2) The department may not use appropriations made for
22 operations, pursuant to the provisions of this section, as
23 one-time startup funding for fixed capital outlay as defined
24 in s. 216.011. This subsection expires July 1, 2004 ~~2003~~.

25 Section 14. In order to implement Specific
26 Appropriations 643-739 and 775-789 of the 2003-2004 General
27 Appropriations Act, subsection (4) of section 216.262, Florida
28 Statutes, is amended to read:

29 216.262 Authorized positions.--

30 (4) Notwithstanding the provisions of this chapter on
31 increasing the number of authorized positions, and for the

1 2003-2004 ~~2002-2003~~ fiscal year only, if the actual inmate
 2 population of the Department of Corrections exceeds by 2
 3 percent for 2 consecutive months or more the inmate population
 4 projected by the most recent Criminal Justice Estimating
 5 Conference, the Executive Office of the Governor, with the
 6 approval of the Legislative Budget Commission, may request
 7 positions in excess of the number authorized by the
 8 Legislature and sufficient funding from the Working number
 9 authorized by the Legislature and sufficient funding from the
 10 Working Capital Fund to operate the additional prison bed
 11 capacity necessary to accommodate the actual inmate
 12 population. This subsection expires July 1, 2004 ~~2003~~.

13 Section 15. In order to implement Specific
 14 Appropriations 2592-2598 of the 2003-2004 General
 15 Appropriations Act, subsection (4) of section 287.161, Florida
 16 Statutes, is amended to read:

17 287.161 Executive aircraft pool; assignment of
 18 aircraft; charge for transportation.--

19 (4) Notwithstanding the requirements of subsections
 20 (2) and (3) and for the 2003-2004 ~~2002-2003~~ fiscal year only,
 21 the Department of Management Services shall charge all persons
 22 receiving transportation from the executive aircraft pool a
 23 rate not less than the mileage allowance fixed by the
 24 Legislature for the use of privately owned vehicles. Fees
 25 collected for persons traveling by aircraft in the executive
 26 aircraft pool shall be deposited into the Bureau of Aircraft
 27 Trust Fund and shall be expended for costs incurred to operate
 28 the aircraft management activities of the department. It is
 29 the intent of the Legislature that the executive aircraft pool
 30 be operated on a full cost recovery basis, less available
 31 funds. This subsection expires July 1, 2004 ~~2003~~.

1 Section 16. In order to implement Specific
2 Appropriation 2636 of the 2003-2004 General Appropriations
3 Act, subsection (2) of section 110.116, Florida Statutes, is
4 amended to read:

5 110.116 Personnel information system; payroll
6 procedures.--

7 (2) For the 2003-2004 ~~2002-2003~~ fiscal year only, and
8 notwithstanding the requirements of s. 215.94(5) that the
9 department design, implement, and operate the system and of s.
10 110.201(1)(e) that the individual employing agencies maintain
11 records and reports, the department is authorized to contract
12 with a vendor to provide the personnel information system for
13 state agencies. The vendor may assist the department in
14 compiling and reporting personnel data and may assist the
15 employing agencies in maintaining personnel records. This
16 subsection expires July 1, 2004 ~~2003~~.

17 Section 17. In order to implement appropriations of
18 funds in salaries and benefits categories of the 2003-2004
19 General Appropriations Act, subsection (6) of section
20 110.2035, Florida Statutes, is amended to read:

21 110.2035 Classification and compensation program.--

22 (6) The department shall adopt any rules necessary to
23 implement the classification and compensation program to
24 include Career Service, Selected Exempt Service, and Senior
25 Management Service positions consistent with the plan
26 submitted to the Legislature on December 1, 2001; however, the
27 adopted plan shall include pay bandwidths of 150 percent for
28 each occupational group except the manager and executive
29 occupational groups. ~~The department may adopt emergency rules~~
30 ~~if necessary to implement this program by July 1, 2002.~~

1 Section 18. Section 43 of chapter 2002-402, Laws of
2 Florida, is amended to read:

3 Section 43. The amendment of section 110.2035, Florida
4 Statutes, by this act shall expire on July 1, 2004 ~~2003~~, and
5 the text of that section shall revert to that in existence on
6 June 30, 2002, except that any amendments to such text enacted
7 other than by this act shall be preserved and continue to
8 operate to the extent that such amendments are not dependent
9 upon the portions of such text which expire pursuant to the
10 provisions of this act.

11 Section 19. In order to implement Section 8 of the
12 2003-2004 General Appropriations Act, subsection (7) of
13 section 110.12315, Florida Statutes, is amended to read:

14 110.12315 Prescription drug program.--The state
15 employees' prescription drug program is established. This
16 program shall be administered by the Department of Management
17 Services, according to the terms and conditions of the plan as
18 established by the relevant provisions of the annual General
19 Appropriations Act and implementing legislation, subject to
20 the following conditions:

21 (7) Under the state employees' prescription drug
22 program copayments must be made as follows:

23 (a) Effective January 1, 2001:

- 24 1. For generic drug with card.....\$7.
- 25 2. For preferred brand name drug with card.....\$20.
- 26 3. For nonpreferred brand name drug with card.....\$35.
- 27 4. For generic mail order drug.....\$10.50.
- 28 5. For preferred brand name mail order drug.....\$30.
- 29 6. For nonpreferred brand name drug.....\$52.50.

30 (b) The Department of Management Services shall create
31 a preferred brand name drug list to be used in the

1 administration of the state employees' prescription drug
2 program.

3
4 This subsection expires July 1, 2004 ~~2003~~.

5 Section 20. In order to implement Section 8 of the
6 2003-2004 General Appropriations Act, section 110.1239,
7 Florida Statutes, is amended to read:

8 110.1239 State group health insurance program
9 funding.--For the 2003-2004 ~~2002-2003~~ fiscal year only, it is
10 the intent of the Legislature that the state group health
11 insurance program be managed, administered, operated, and
12 funded in such a manner as to maximize the protection of state
13 employee health insurance benefits. Inherent in this intent is
14 the recognition that the health insurance liabilities
15 attributable to the benefits offered state employees should be
16 fairly, orderly, and equitably funded. Accordingly:

17 (1) The division shall determine the level of premiums
18 necessary to fully fund the state group health insurance
19 program for the next fiscal year. Such determination shall be
20 made after each Self-Insurance Estimating Conference as
21 provided in s. 216.136(11), but not later than December 1 and
22 April 1 of each fiscal year.

23 (2) The Governor, in the Governor's recommended
24 budget, shall provide premium rates necessary for full funding
25 of the state group health insurance program, and the
26 Legislature shall provide in the General Appropriations Act
27 for a premium level necessary for full funding of the state
28 group health insurance program.

29 (3) For purposes of funding, any additional
30 appropriation amounts allocated to the state group health
31

1 insurance program by the Legislature shall be considered as a
2 state contribution and thus an increase in the state premiums.

3 (4) This section expires July 1, 2004 ~~2003~~.

4 Section 21. In order to implement Sections 2-7 of the
5 2003-2004 General Appropriations Act, paragraph (c) of
6 subsection (5) and paragraph (d) of subsection (6) of section
7 112.061, Florida Statutes, are amended to read:

8 112.061 Per diem and travel expenses of public
9 officers, employees, and authorized persons.--

10 (5) COMPUTATION OF TRAVEL TIME FOR REIMBURSEMENT.--For
11 purposes of reimbursement and methods of calculating
12 fractional days of travel, the following principles are
13 prescribed:

14 (c) For the 2003-2004 ~~2002-2003~~ fiscal year only and
15 notwithstanding the other provisions of this subsection, for
16 Class C travel, a state traveler shall not be reimbursed on a
17 per diem basis nor shall a traveler receive subsistence
18 allowance. This paragraph expires July 1, 2004 ~~2003~~.

19 (6) RATES OF PER DIEM AND SUBSISTENCE ALLOWANCE.--For
20 purposes of reimbursement rates and methods of calculation,
21 per diem and subsistence allowances are divided into the
22 following groups and rates:

23 (d) For the 2003-2004 ~~2002-2003~~ fiscal year only and
24 notwithstanding the other provisions of this subsection, for
25 Class C travel, a state traveler shall not be reimbursed on a
26 per diem basis nor shall a traveler receive subsistence
27 allowance. This paragraph expires July 1, 2004 ~~2003~~.

28 Section 22. In order to implement appropriations of
29 funds in salaries and benefits categories of the 2003-2004
30 General Appropriations Act, subsection (4) of section 121.71,
31 Florida Statutes, is amended to read:

1 121.71 Uniform rates; process; calculations; levy.--

2 (4) Notwithstanding the provisions of subsection (3),
3 and for the fiscal year 2003-2004 ~~2002-2003~~ only, the state
4 actuary shall recognize and use an appropriate level of
5 available excess assets of the Florida Retirement System Trust
6 Fund to offset the difference between the normal costs of the
7 Florida Retirement System and the statutorily prescribed
8 contribution rates. This subsection expires July 1, 2004 ~~2003~~.

9 Section 23. In order to implement Specific
10 Appropriations 2132-2155 of the 2003-2004 General
11 Appropriations Act, subsection (1) of section 468.404, Florida
12 Statutes, is amended to read:

13 468.404 License; fees; renewals.--

14 (1) (a) The department by rule shall establish biennial
15 fees for initial licensing, renewal of license, and
16 reinstatement of license, none of which fees shall exceed
17 \$400. The department may by rule establish a delinquency fee
18 of no more than \$50. The fees shall be adequate to
19 proportionately fund the expenses of the department which are
20 allocated to the regulation of talent agencies and shall be
21 based on the department's estimate of the revenue required to
22 administer this part.

23 (b) For the 2003-2004 fiscal year only,
24 notwithstanding the provisions of paragraph (a), the
25 department shall assess talent agency license fees at a level
26 sufficient to cover the cost of regulation appropriated in the
27 2003-2004 General Appropriations Act, or any other act passed
28 by the 2003 Legislature containing appropriations for such
29 purpose. This paragraph expires July 1, 2004.

30 Section 24. In order to implement Specific
31 Appropriation 1430 of the 2003-2004 General Appropriations

1 Act, paragraphs (b) and (c) of subsection (1) of section
2 252.373, Florida Statutes, are amended to read:

3 252.373 Allocation of funds; rules.--

4 (1)

5 (b) Notwithstanding the provisions of paragraph (a),
6 and for the 2003-2004 ~~2002-2003~~ fiscal year only, the use of
7 the Emergency Management, Preparedness, and Assistance Trust
8 Fund shall be as provided in the General Appropriations Act.
9 This paragraph expires on July 1, 2004 ~~2003~~.

10 (c) Notwithstanding the provisions of paragraph (a),
11 and for the 2003-2004 ~~2002-2003~~ fiscal year only, the
12 Department of Community Affairs shall conduct a review of
13 funds available in the Emergency Management, Preparedness, and
14 Assistance Trust Fund. By December 1, 2003 ~~2002~~, when actual
15 receipts for the 2002-2003 ~~2001-2002~~ fiscal year are
16 determined, the Department of Community Affairs may identify
17 any funds that were unspent or unencumbered in the 2002-2003
18 ~~2001-2002~~ fiscal year that are not required to implement
19 appropriations for the 2003-2004 ~~2002-2003~~ fiscal year from
20 the Emergency Management, Preparedness, and Assistance Trust
21 Fund, and such funds may be transferred to the Grants and
22 Donations Trust Fund to be used for the state portion of the
23 match requirements for federally approved Hazard Mitigation
24 Grant Program projects. This paragraph expires July 1, 2004
25 ~~2003~~.

26 Section 25. In order to implement proviso language in
27 Specific Appropriation 2014 of the 2003-2004 General
28 Appropriations Act, section 402.3017, Florida Statutes, is
29 amended to read:

30 402.3017 Teacher Education and Compensation Helps
31 (TEACH) scholarship program.--

1 (1) The Legislature finds that the level of early
2 child care teacher education and training is a key predictor
3 for determining program quality. The Legislature also finds
4 that low wages for child care workers prevent many from
5 obtaining increased training and education and contribute to
6 high turnover rates. The Legislature therefore intends to
7 help fund a program which links teacher training and education
8 to compensation and commitment to the field of early childhood
9 education.

10 (2) The Department of Children and Family Services is
11 authorized to contract for the administration of the Teacher
12 Education and Compensation Helps (TEACH) scholarship program,
13 which provides educational scholarships to caregivers and
14 administrators of early childhood programs, family day care
15 homes, and large family child care homes.

16 (3) The department shall adopt rules as necessary to
17 implement this section.

18 (4) For the 2003-2004 ~~2002-2003~~ fiscal year only, the
19 Agency for Workforce Innovation shall administer this section.
20 This subsection expires July 1, 2004 ~~2003~~.

21 Section 26. In order to implement Specific
22 Appropriation 2014 of the 2003-2004 General Appropriations
23 Act, subsection (13) of section 411.01, Florida Statutes, is
24 amended to read:

25 411.01 Florida Partnership for School Readiness;
26 school readiness coalitions.--

27 (13) PLACEMENTS.--Notwithstanding any other provision
28 of this section to the contrary, and for fiscal year 2003-2004
29 ~~2002-2003~~ only, the first children to be placed in the school
30 readiness program shall be those from families receiving
31 temporary cash assistance and subject to federal work

1 requirements. Subsequent placements shall be pursuant to the
2 provisions of this section. This subsection expires July 1,
3 2004 ~~2003~~.

4 Section 27. In order to implement Specific
5 Appropriation 2315M of the 2003-2004 General Appropriations
6 Act, subsection (10) of section 288.063, Florida Statutes, is
7 amended to read:

8 288.063 Contracts for transportation projects.--

9 (10) (a) Notwithstanding the provisions of s. 216.301,
10 funds appropriated for this purpose shall not be subject to
11 reversion.

12 (b) For the 2003-2004 fiscal year only and
13 notwithstanding paragraph (a), funds appropriated for this
14 purpose are subject to the reversion requirements of s.
15 216.301. This paragraph expires July 1, 2004.

16 Section 28. In order to implement Specific
17 Appropriation 2315D of the 2003-2004 General Appropriations
18 Act, paragraph (b) of subsection (9) of section 320.08058,
19 Florida Statutes, is amended to read:

20 320.08058 Specialty license plates.--

21 (9) FLORIDA PROFESSIONAL SPORTS TEAM LICENSE PLATES.--

22 (b) The license plate annual use fees are to be
23 annually distributed as follows:

24 1. Fifty-five percent of the proceeds from the Florida
25 Professional Sports Team plate must be deposited into the
26 Professional Sports Development Trust Fund within the Office
27 of Tourism, Trade, and Economic Development. These funds must
28 be used solely to attract and support major sports events in
29 this state. As used in this subparagraph, the term "major
30 sports events" means, but is not limited to, championship or
31 all-star contests of Major League Baseball, the National

1 Basketball Association, the National Football League, the
2 National Hockey League, the men's and women's National
3 Collegiate Athletic Association Final Four basketball
4 championship, or a horseracing or dogracing Breeders' Cup. All
5 funds must be used to support and promote major sporting
6 events, and the uses must be approved by the Florida Sports
7 Foundation.

8 2. The remaining proceeds of the Florida Professional
9 Sports Team license plate must be allocated to the Florida
10 Sports Foundation, a direct-support organization of the Office
11 of Tourism, Trade, and Economic Development. These funds must
12 be deposited into the Professional Sports Development Trust
13 Fund within the Office of Tourism, Trade, and Economic
14 Development. These funds must be used by the Florida Sports
15 Foundation to promote the economic development of the sports
16 industry; to distribute licensing and royalty fees to
17 participating professional sports teams; to institute a grant
18 program for communities bidding on minor sporting events that
19 create an economic impact for the state; to distribute funds
20 to Florida-based charities designated by the Florida Sports
21 Foundation and the participating professional sports teams;
22 and to fulfill the sports promotion responsibilities of the
23 Office of Tourism, Trade, and Economic Development.

24 3. The Florida Sports Foundation shall provide an
25 annual financial audit in accordance with s. 215.981 of its
26 financial accounts and records by an independent certified
27 public accountant pursuant to the contract established by the
28 Office of Tourism, Trade, and Economic Development as
29 specified in s. 288.1229(5). The auditor shall submit the
30 audit report to the Office of Tourism, Trade, and Economic
31 Development for review and approval. If the audit report is

1 approved, the office shall certify the audit report to the
2 Auditor General for review.

3 4. For the 2003-2004 fiscal year only and
4 notwithstanding the provisions of subparagraphs 1. and 2.,
5 proceeds from the Professional Sports Development Trust Fund
6 may also be used for operational expenses of the Florida
7 Sports Foundation and financial support of the Sunshine State
8 Games. This subparagraph expires July 1, 2004.

9 Section 29. In order to implement Section 20 of the
10 2003-2004 General Appropriations Act, subsection (5) is added
11 to section 339.08, Florida Statutes, to read:

12 339.08 Use of moneys in State Transportation Trust
13 Fund.--

14 (5) For the 2003-2004 fiscal year only and
15 notwithstanding the provisions of this section and s.
16 339.09(1), \$200 million may be transferred from the State
17 Transportation Trust Fund to the General Revenue Fund in the
18 2003-2004 General Appropriations Act. Such transfer may be
19 comprised of several smaller transfers made during the
20 2003-2004 fiscal year. Notwithstanding ss. 206.46(3) and
21 206.606(2), the total amount transferred shall be reduced from
22 total state revenues deposited into the State Transportation
23 Trust Fund for the calculation requirements of ss. 206.46(3)
24 and 206.606(2). This subsection expires July 1, 2004.

25 Section 30. In order to implement Specific
26 Appropriations 265, 1096, 1390A, and 2909 of the 2003-2004
27 General Appropriations Act, section 61 of chapter 2002-402,
28 Laws of Florida, is amended to read:

29 Section 61. The amendment of section 215.20, Florida
30 Statutes, by this act shall expire on July 1, 2004 ~~2003~~, and
31 the text of that section shall revert to that in existence on

1 June 30, 2002, except that any amendments to such text enacted
2 other than by this act shall be preserved and continue to
3 operate to the extent that such amendments are not dependent
4 upon the portions of such text which expire pursuant to the
5 provisions of this act.

6 Section 31. In order to implement Specific
7 Appropriations 265, 1096, 1390A, and 2909 of the 2003-2004
8 General Appropriations Act, section 63 of chapter 2002-204,
9 Laws of Florida, is amended to read:

10 Section 63. The amendment of subsection (1) of section
11 215.22, Florida Statutes, by this act shall expire on July 1,
12 2004 ~~2003~~, and the text of that subsection shall revert to
13 that in existence on June 30, 2002, except that any amendments
14 to such text enacted other than by this act shall be preserved
15 and continue to operate to the extent that such amendments are
16 not dependent upon the portions of such text which expire
17 pursuant to the provisions of this act.

18 Section 32. In order to implement Specific
19 Appropriations 265, 1096, and 2909 of the 2003-2004 General
20 Appropriations Act, section 65 of chapter 2002-402, Laws of
21 Florida, is amended to read:

22 Section 65. The amendment of subsection (4) of section
23 18.10, Florida Statutes, by this act shall expire on July 1,
24 2004 ~~2003~~, and the text of that subsection shall revert to
25 that in existence on June 30, 2002, except that any amendments
26 to such text enacted other than by this act shall be preserved
27 and continue to operate to the extent that such amendments are
28 not dependent upon the portions of such text which expire
29 pursuant to the provisions of this act.

30 Section 33. In order to implement Specific
31 Appropriations 265, 1096, and 2909 of the 2003-2004 General

1 Appropriations Act, section 67 of chapter 2002-402, Laws of
2 Florida, is amended to read:

3 Section 67. The amendment of subsection (3) of section
4 18.125, Florida Statutes, by this act shall expire on July 1,
5 2004 ~~2003~~, and the text of that subsection shall revert to
6 that in existence on June 30, 2002, except that any amendments
7 to such text enacted other than by this act shall be preserved
8 and continue to operate to the extent that such amendments are
9 not dependent upon the portions of such text which expire
10 pursuant to the provisions of this act.

11 Section 34. In order to implement Specific
12 Appropriation 2909 of the 2003-2004 General Appropriations
13 Act, section 69 of chapter 2002-402, Laws of Florida, is
14 amended to read:

15 Section 69. The amendment of paragraph (f) of
16 subsection (2) of section 14.2015, Florida Statutes, by this
17 act shall expire on July 1, 2004 ~~2003~~, and the text of that
18 paragraph shall revert to that in existence on July 29, 2002,
19 except that any amendments to such text enacted other than by
20 this act shall be preserved and continue to operate to the
21 extent that such amendments are not dependent upon the
22 portions of such text which expire pursuant to the provisions
23 of this act.

24 Section 35. In order to implement Specific
25 Appropriation 265 of the 2003-2004 General Appropriations Act,
26 section 71 of chapter 2002-402, Laws of Florida, is amended to
27 read:

28 Section 71. The amendment of subsection (8) of section
29 240.4075, Florida Statutes, by this act shall expire on July
30 1, 2004 ~~2003~~, and the text of that subsection shall revert to
31 that in existence on June 30, 2002, except that any amendments

1 to such text enacted other than by this act shall be preserved
2 and continue to operate to the extent that such amendments are
3 not dependent upon the portions of such text which expire
4 pursuant to the provisions of this act.

5 Section 36. In order to implement Specific
6 Appropriation 265 of the 2003-2004 General Appropriations Act,
7 section 73 of chapter 2002-402, Laws of Florida, is amended to
8 read:

9 Section 73. The amendment of subsection (3) of section
10 385.207, Florida Statutes, by this act shall expire on July 1,
11 2004 ~~2003~~, and the text of that subsection shall revert to
12 that in existence on June 30, 2002, except that any amendments
13 to such text enacted other than by this act shall be preserved
14 and continue to operate to the extent that such amendments are
15 not dependent upon the portions of such text which expire
16 pursuant to the provisions of this act.

17 Section 37. In order to implement Specific
18 Appropriation 1096 of the 2003-2004 General Appropriations
19 Act, section 75 of chapter 2002-402, Laws of Florida, is
20 amended to read:

21 Section 75. The amendment of subsection (1) of section
22 860.158, Florida Statutes, by this act shall expire on July 1,
23 2004 ~~2003~~, and the text of that subsection shall revert to
24 that in existence on June 30, 2002, except that any amendments
25 to such text enacted other than by this act shall be preserved
26 and continue to operate to the extent that such amendments are
27 not dependent upon the portions of such text which expire
28 pursuant to the provisions of this act.

29 Section 38. In order to implement Specific
30 Appropriation 1096 of the 2003-2004 General Appropriations
31

1 Act, section 77 of chapter 2002-402, Laws of Florida, is
2 amended to read:

3 Section 77. The amendment of subsection (1) of section
4 938.01, Florida Statutes, by this act shall expire on July 1,
5 2004 ~~2003~~, and the text of that subsection shall revert to
6 that in existence on June 30, 2002, except that any amendments
7 to such text enacted other than by this act shall be preserved
8 and continue to operate to the extent that such amendments are
9 not dependent upon the portions of such text which expire
10 pursuant to the provisions of this act.

11 Section 39. In order to implement Section 21 of the
12 2003-2004 General Appropriations Act, paragraph (b) of
13 subsection (2) of section 215.32, Florida Statutes, is
14 reenacted to read:

15 215.32 State funds; segregation.--

16 (2) The source and use of each of these funds shall be
17 as follows:

18 (b)1. The trust funds shall consist of moneys received
19 by the state which under law or under trust agreement are
20 segregated for a purpose authorized by law. The state agency
21 or branch of state government receiving or collecting such
22 moneys shall be responsible for their proper expenditure as
23 provided by law. Upon the request of the state agency or
24 branch of state government responsible for the administration
25 of the trust fund, the Comptroller may establish accounts
26 within the trust fund at a level considered necessary for
27 proper accountability. Once an account is established within a
28 trust fund, the Comptroller may authorize payment from that
29 account only upon determining that there is sufficient cash
30 and releases at the level of the account.

31

1 2. In order to maintain a minimum number of trust
2 funds in the State Treasury, each state agency or the judicial
3 branch may consolidate, if permitted under the terms and
4 conditions of their receipt, the trust funds administered by
5 it; provided, however, the agency or judicial branch employs
6 effectively a uniform system of accounts sufficient to
7 preserve the integrity of such trust funds; and provided,
8 further, that consolidation of trust funds is approved by the
9 Governor or the Chief Justice.

10 3. All such moneys are hereby appropriated to be
11 expended in accordance with the law or trust agreement under
12 which they were received, subject always to the provisions of
13 chapter 216 relating to the appropriation of funds and to the
14 applicable laws relating to the deposit or expenditure of
15 moneys in the State Treasury.

16 4.a. Notwithstanding any provision of law restricting
17 the use of trust funds to specific purposes, unappropriated
18 cash balances from selected trust funds may be authorized by
19 the Legislature for transfer to the Budget Stabilization Fund
20 and Working Capital Fund in the General Appropriations Act.

21 b. This subparagraph does not apply to trust funds
22 required by federal programs or mandates; trust funds
23 established for bond covenants, indentures, or resolutions
24 whose revenues are legally pledged by the state or public body
25 to meet debt service or other financial requirements of any
26 debt obligations of the state or any public body; the State
27 Transportation Trust Fund; the trust fund containing the net
28 annual proceeds from the Florida Education Lotteries; the
29 Florida Retirement System Trust Fund; trust funds under the
30 management of the Board of Regents, where such trust funds are
31 for auxiliary enterprises, self-insurance, and contracts,

1 grants, and donations, as those terms are defined by general
2 law; trust funds that serve as clearing funds or accounts for
3 the Comptroller or state agencies; trust funds that account
4 for assets held by the state in a trustee capacity as an agent
5 or fiduciary for individuals, private organizations, or other
6 governmental units; and other trust funds authorized by the
7 State Constitution.

8 Section 40. A section of this act that implements a
9 specific appropriation or specifically identified proviso
10 language in the 2003-2004 General Appropriations Act is void
11 if the specific appropriation or specifically identified
12 proviso language is vetoed. A section of this act that
13 implements more than one specific appropriation or more than
14 one portion of specifically identified proviso language in the
15 2003-2004 General Appropriations Act is void if all the
16 specific appropriations or portions of specifically identified
17 proviso language are vetoed.

18 Section 41. If any other act passed in 2003 contains a
19 provision that is substantively the same as a provision in
20 this act, but that removes or is otherwise not subject to the
21 future repeal applied to such provision by this act, the
22 Legislature intends that the provision in the other act shall
23 take precedence and shall continue to operate, notwithstanding
24 the future repeal provided by this act.

25 Section 42. The agency performance measures and
26 standards in the document entitled "Performance Measures and
27 Standards Approved by the Legislature for Fiscal Year
28 2003-2004" dated March 21, 2003, and filed with the Secretary
29 of the Senate are incorporated by reference. Such performance
30 measures and standards are directly linked to the
31 appropriations made in the General Appropriations Act for

1 fiscal year 2003-2004, as required by the Government
2 Performance and Accountability Act of 1994. State agencies are
3 directed to revise their long-range program plans required
4 under section 216.013, Florida Statutes, to be consistent with
5 these performance measures and standards.

6 Section 43. If any provision of this act or its
7 application to any person or circumstance is held invalid, the
8 invalidity does not affect other provisions or applications of
9 the act which can be given effect without the invalid
10 provision or application, and to this end the provisions of
11 this act are severable.

12 Section 44. Except as otherwise provided in this act,
13 this act shall take effect July 1, 2003; or, if this act fails
14 to become a law until after that date, it shall take effect
15 upon becoming a law and shall operate retroactively to July 1,
16 2003.

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SENATE SUMMARY

Implements the 2003-2004 General Appropriations Act.

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THE FLORIDA SENATE
COMMITTEE ON APPROPRIATIONS

Location

201 The Capitol

Mailing Address

404 South Monroe Street
Tallahassee, Florida 32399-1100
(850) 487-5140

Ken Pruitt, *Chair*

Debbie Wasserman Schultz, *Vice Chair*

David Coburn, *Staff Director*

Senate's Website: www.flisenate.gov

MEMORANDUM

To: Faye Blanton, Secretary of the Senate
From: Senator Ken Pruitt, Chair
Appropriations Committee
Subject: Performance Measures and Standards for the 2003-2004 Fiscal Year
Date: March 20, 2003

Establishing performance measures and standards is an important component of developing the annual budget for the State of Florida. Each year, the number of measures and standards grows as we bring more and more state programs under performance-based budgeting.

For the 2003-2004 fiscal year, we intend to adopt the performance measures and standards by reference in the implementing bill for the General Appropriations Act. The measures and standards will be made available as a simple spreadsheet that can be searched and manipulated by anyone interested in the immediate performance goals we are establishing for the various state programs.

A hard copy of the spreadsheet is attached to this memorandum to formalize the exact document that is incorporated by reference in the implementing bill. Copies of this same document will also be distributed or available to the members, public and press along with the General Appropriations bills and implementing bill that will be considered in the Senate Appropriations Committee on Thursday, March 27, 2003. The spreadsheet is titled "Performance Measures and Standards Approved by the Legislature for Fiscal Year 2003-04" and is dated March 21, 2003.

Performance Measures and Standards
Approved by the Legislature for Fiscal Year 2003-2004

Agency or Branch	Page
From Sections 1 and 2 of the General Appropriations Act:	
Department of Education	1
From Section 3 of the General Appropriations Act:	
Agency for Health Care Administration	8
Department of Children and Families	11
Department of Elder Affairs	17
Department of Health	18
Department of Veterans' Affairs	22
From Section 4 of the General Appropriations Act:	
Department of Corrections	22
Justice Administration	27
Justice Administrative Commission	27
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Public Defenders	28
Capital Collateral Regional Counsels	29
Department of Juvenile Justice	29
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Department of Legal Affairs and Attorney General	35
Parole Commission	37
From Section 5 of the General Appropriations Act:	
Department of Agriculture and Consumer Services and Commissioner of Agriculture	37
Department of Community Affairs	42
Department of Environmental Protection	45
Fish and Wildlife Conservation Commission	50
Department of Transportation	52
From Section 6 of the General Appropriations Act:	
Agency for Workforce Innovation	54
Department of Business and Professional Regulation	56
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Department of Financial Services and Chief Financial Officer	59
Executive Office of the Governor	65
Department of Highway Safety and Motor Vehicles	69
Department of the Lottery	72
Department of Management Services	73
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Department of State	81

From Section 7 of the General Appropriations Act:

State Court System	83
Supreme Court	83
Appellate Courts	84
Circuit Courts	85
County Courts	85
Judicial Qualifications Commission	86

Performance Measures and Standards
Approved by the Legislature for Fiscal Year 2003-2004

	Measure	Standard
DEPARTMENT OF EDUCATION		
	Vocational Rehabilitation	
1	Number/percent of customers gainfully employed (rehabilitated) at least 90 days	11,500 / 65%
2	Number/percent of VR significantly disabled gainfully employed (rehabilitated) as least 90 days	9,775 / 58.5%
3	Number/percent of all other VR disabled gainfully employed (rehabilitated) at least 90 days	1,725 / 77%
4	Number/percent of VR customers placed in competitive employment	11,213 / 97.5%
5	Number/percent of VR customers retained in employment after 1 year	6,300 / 67.5%
6	Average annual earning of VR customers at placement	\$14,463
7	Average annual earning of VR customers after 1 year	\$15,999
8	Percent of case costs covered by third-party payers	23%
9	Average cost of case life (to division) for significantly disabled VR customers	\$3,350
10	Average cost of case life (to division) for all other disabled VR customers	\$400
11	Number of customers reviewed for eligibility	29,000
12	Number of individualized written plans for services	24,500
13	Number of active cases	37,500
14	Customer caseload per counselor	125
15	Percent of eligibility determinations completed in compliance with federal law	95%
	Blind Services, Division of	
16	Number/percent of rehabilitation customers gainfully employed at least 90 days.	747 / 68.3%
17	Number/percent rehabilitation customers placed in competitive employment.	654 / 64.3%
18	Projected average annual earnings of rehabilitation customers at placement.	\$13,500
19	Number/percent successfully rehabilitated older persons, non-vocational rehabilitation.	1,500 / 55.2%
20	Number/percent of customers (children) successfully rehabilitated/transitioned from pre-school to school.	36 / 67.3%
21	Number/percent of customers (children) successfully rehabilitated/transitioned from school to work.	47 / 26.5%
22	Number of customers reviewed for eligibility	2,035
23	Number of written plans for services	1,425

Performance Measures and Standards
Approved by the Legislature for Fiscal Year 2003-2004

	Measure	Standard
24	Number of customers served	13,100
25	Average time lapse (days) between application and eligibility determination for rehabilitation customers	60
26	Customer caseload per counseling/case management team member	114
27	Cost per Library customer served	\$19.65
28	Number of blind vending food service facilities supported	153
29	Number of existing food service facilities renovated	5
30	Number of new food service facilities constructed	5
31	Number of Library customers served	44,290
32	Number of Library items (Braille and recorded) loaned	1.25 million
	Private Colleges and Universities Program	
33	Retention rate of First Time in College (FTIC) award recipients, using a 6-year rate (Florida Resident Access Grant - FRAG)	TBD
34	Graduation rate of FTIC award recipients, using a 6-year rate (Florida Resident Access Grant - FRAG)	TBD
35	Number of degrees granted by level for FRAG recipients and contract program recipients (Florida Resident Access Grant - FRAG)	TBD
36	Retention rate of award recipients (Delineate by: Academic Contract; Florida Resident Access Grant; Historically Black Colleges and Universities)	TBD
37	Graduation rate of award recipients (Delineate by: Academic Contract; Florida Resident Access Grant; Historically Black Colleges and Universities)	TBD
38	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
39	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
40	Licensure/certification rates of award recipients, (where applicable), (Delineate by: Academic Contract; Florida Resident Access Grant; and Historically Black Colleges and Universities)	TBD

Performance Measures and Standards
Approved by the Legislature for Fiscal Year 2003-2004

Measure	Standard	
41	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
42	Number of prior year's graduates (Delineate by: Academic Contract; Florida Resident Access Grant; and Historically Black Colleges and Universities)	TBD
43	Number of prior year's graduates remaining in Florida (Academic Contracts)	TBD
44	Number of FTIC students, disaggregated by in-state and out-of-state (Historically Black Colleges and Universities)	TBD
	Student Financial Aid Program - State	
45	Percent of high school graduates who successfully completed the 19 core credits (Bright Futures)	63%
46	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
47	Graduation rate of FTIC award recipients, by delivery system (Bright Futures)	TBD
48	Percent of high school graduates attending Florida postsecondary institutions (Bright Futures)	52%
49	Number of Bright Futures recipients	114,315
50	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
51	Graduation rate of FTIC award recipients, by delivery system (Florida Student Assistance Grant)	TBD
52	Percent of recipients who, upon completion of the program, work in fields in which there are shortages (Critical Teacher Shortage Forgivable Loan Program)	TBD
	State Grants/K-12 Programs - FEFP	
53	Number/percent of teachers with National Teacher's Certification, reported by district	3,369 / 2.4%
54	Number/percent of A" schools, reported by district	600 / 25%
55	Number/percent of D" or "F" schools, reported by district	300 / 12%
56	Number/percent of schools declining one or more letter grades, reported by district	193 / 8%
57	Number/percent of schools improving one or more letter grades, reported by district	966 / 40%

Performance Measures and Standards
Approved by the Legislature for Fiscal Year 2003-2004

	Measure	Standard
	State Grants/K-12 Programs - Non FEFP	
58	Funding per K-12 student	\$75.54
	Federal Grants K-12 Program	
59	Funding per K-12 student	\$498.35
	Educational Media & Technology Services Program	
60	Expenditure per Florida resident	\$1.14
	Workforce Development, Division of	
	Number/percent of vocational certificate occupational completion point completers who are found placed according to the following definitions:	
61	(I) Level III - 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.	13,910 / TBD
62	(II) Level II - 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	5,282 / TBD
63	(III) Level I - 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.	16,451 / TBD
	Number/percent of associate in science degree and college-credit certificate program completers who are found placed according to the following definitions:	
64	(I) Level III - 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.	7,519 / TBD
65	(II) Level II - 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.	1,472 / TBD
66	(III) Level I - 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.	2,086 / TBD
67	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

Performance Measures and Standards
Approved by the Legislature for Fiscal Year 2003-2004

Measure	Standard	
68	Number/percent of students attending workforce development programs which meet or exceed nationally recognized accrediting or certification standards.	TBD
69	Number/percent of students completing workforce development programs which meet or exceed nationally recognized accrediting or certification standards.	TBD
70	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 Workforce Education Grant Program	57,344
71	Expenditure per total K-12 and adult student served Workforce Education Administered Funds Program	\$77.62
72	Number of adult basic education and adult secondary education completion point completers who are found employed or continuing their educations Community College Programs	42,461
73	Percent of Associate in Arts (AA) degree graduates who transfer to a state university within 2 years	69%
74	Percent of AA degree transfers to the State University System who earn a 2.5 or above in the SUS after 1 year	75%
75	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%
76	Of the AA students who complete 18 credit hours, the percent of whom graduate in 4 years.	36%
77	Percent of students graduating with total accumulated credit hours that are less than or equal to 120 percent of the degree requirement	36%
78	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%
79	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%
80	Number/Percent of AA partial completers transferring to the State University System with at least 40 credit hours	16,821 / 72%
81	Number/Percent/FTEs of AA students who do not complete 18 credit hours within 4 years	5,346 / 23.3% / 2,275

Performance Measures and Standards
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Measure		Standard
82	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%
83	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%
84	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%
85	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%
86	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
87	Percent of prior year Florida high school graduates enrolled in community colleges	30%
88	Number of AA degrees granted	29,000
89	Number of students receiving college preparatory instruction	100,000
90	Number of students enrolled in baccalaureate programs offered on community college campuses	13,000
State Board of Education		
91	Percent of program administration and support costs and positions compared to total agency costs and positions - Division of Public Schools	0.09% / 7.89%
92	Percent of teacher certificates issued within 30 days after receipt of complete application and the mandatory fingerprint clearance notification	90%
93	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	30
94	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	100%
95	Number of certification applications processed	87,663

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Measure		Standard
96	Percent of program administration and support costs and positions compared to total agency costs and positions - Office of Student Financial Assistance	0.10% / 4.15%
97	Percent of program administration and support costs and positions compared to total agency costs and positions - Workforce Development	0.07% / 3.82%
98	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%
	Educational and General Activities Program	
99	Graduation rate for First Time in College (FTIC) students, using a 6-year rate	61%
100	Retention rate for FTIC students, using a 6-year rate	71.0%
101	Graduation rate for AA transfer students, using a 4-year rate	69%
102	Retention rate for AA transfer students, using a 4-year rate	80%
103	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	69%
104	Pass rate on licensure/certification exams, for the first sitting	TBD
105	Of the prior year graduates remaining in Florida, the percent employed at \$22,000 or more 1 year following graduation	64%
106	Of those graduates remaining in Florida, the percent employed at \$22,000 or more 5 years following graduation	90%
107	Percent of undergraduate students enrolled in graduate school upon completion of the baccalaureate degree	12%
108	Externally generated research and training grant funds (federal, state, local, business, and industry) per state-funded ranked faculty full-time equivalent	\$97,196
109	Average number of articles in Institute for Scientific Information Publication Count per ranked faculty	0.7
110	For IFAS only, the percent of public service projects where the beneficiary is satisfied or highly satisfied with the extension assistance	92%
	Of the total instructional effort by level, the percent of effort provided by faculty:	
111	(I) Lower level	45%
112	(II) Upper level	66%
113	(III) Graduate	73%

Performance Measures and Standards
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Measure	Standard	
114	Percent of qualified Florida students, those applicants meeting admission standards, admitted as FTIC students	95%
115	Percent of undergraduate students at each university classified as out-of-state	10%
116	Number of undergraduate out-of-state students above 10% of all undergraduate students	0
117	Percent of out-of -state students admitted who are do not meet FBE admission standards	0%
118	Percent of FTIC students admitted as student profile assessments	10%
119	Number/percent of student profile assessments who are out-of-state students	363 / 10%
120	Of total faculty effort allocated for public service, the percent devoted to public schools	25%
121	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
122	Number of degrees granted, baccalaureate	37,982
123	Number of degrees granted, masters	11,008
124	Number of degrees granted, doctoral	1,255
125	Number of degrees granted, professional	1,170

AGENCY FOR HEALTH CARE ADMINISTRATION

Program: Administration and Support		
1	Administrative costs as a percent of total agency costs	0.13%
2	Administrative positions as a percent of total agency positions	13.57%
Children's Special Health Care		
3	Percent of hospitalizations for conditions preventable by good ambulatory care	7.3%
4	Percent of eligible uninsured children who receive health benefits coverage	100%
5	Percent of children enrolled with up-to-date immunizations	85%
6	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	95%
7	Percent of families satisfied with the care provided under the program	90%
8	Total number of uninsured children enrolled in Kidcare	456,500
9	Number of uninsured children enrolled in Florida Healthy Kids	316,140
10	Number of uninsured children enrolled in Medikids	41,810

Performance Measures and Standards
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	Measure	Standard
11	Number of uninsured children enrolled in Children's Medical Services Network	8,820
	Executive Direction and Support Services	
12	Program administrative costs as a percent of total program costs	1.8%
13	Average number of days between receipt of clean Medicaid claim and payment	11
14	Number of Medicaid claims received	132,502,280
	Medicaid Services to Individuals	
15	Percent of hospitalizations for conditions preventable by good ambulatory care	10%
16	Percent of women receiving adequate prenatal care	85%
17	Neonatal mortality rate per 1,000	4.7
18	Average number of months between pregnancies for those receiving family planning services	35
19	Percent of eligible children who received all required components of EPSDT screen	64%
20	Number of children ages 1-20 enrolled in Medicaid	1,479,090
21	Number of children receiving EPSDT services	381,969
22	Number of hospital inpatient services provided to children	96,770
23	Number of physician services provided to children	5,941,770
24	Number of prescribed drugs provided to children	4,489,490
25	Number of hospital inpatient services provided to elders	86,060
26	Number of physician services provided to elders	1,581,080
27	Number of prescribed drugs provided to elders	15,686,900
28	Number of uninsured children enrolled in the Medicaid Expansion	4,740
	Medicaid Long Term Care	
29	Percent of hospitalizations for conditions preventable with good ambulatory care	12.6%
30	Number of case months (home and community-based services)	654,000
31	Number of case months services purchased (Nursing Home)	573,550
	Medicaid Prepaid Health Plans	
32	Percent of hospitalizations for conditions preventable by good ambulatory care	11%
33	Percent of women and children hospitalizations for conditions preventable with good ambulatory care	12%
34	Number of case months services purchased (elderly and disabled)	1,465,640
35	Number of case months services purchased (families)	7,725,370
	Health Care Regulation	

Performance Measures and Standards
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Measure	Standard	
36	Percent of nursing home facilities with deficiencies that pose a serious threat to the health, safety, or welfare of the public	0%
37	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	3%
38	Percent of Priority I consumer complaints about licensed facilities and programs that are investigated within 48 hours	100%
39	Percent of accredited hospitals and ambulatory surgical centers cited for not complying with life safety, licensure or emergency access standards	9%
40	Percent of validation surveys that are consistent with findings noted during the accreditation survey	98%
41	Percent of assisted living facilities with deficiencies that pose a serious threat to the health, safety or welfare of the public	0%
42	Percent of home health facilities with deficiencies that pose a serious threat to the health, safety or welfare of the public	0%
43	Percent of clinical laboratories with deficiencies that pose a serious for not complying with life safety, licensure or emergency access standards	0%
44	Percent of ambulatory surgical centers with deficiencies that pose a serious threat to the health, safety or welfare of the public	0%
45	Percent of hospitals with deficiencies that pose a serious threat to the health, safety or welfare of the public	0%
46	Percent of hospitals that fail to report serious incidents (agency identified)	6%
47	Percent of new Medicaid recipients voluntarily selecting managed care plan	50%
48	Percent of complaints of HMO patient dumping received that are investigated	100%
49	Percent of facility patient dumping complaints confirmed	0%
50	Number of complaints of facility patient dumping received that are investigated	4
51	Number of inquiries to the call center regarding practitioner licensure and disciplinary information	34,000
52	Number of facility emergency actions taken	40
53	Total number of full facility quality-of-care surveys conducted	6,050
54	Average processing time (in days) for Statewide Provider and Subscriber Assistance Panel cases	58
55	Number of construction reviews performed (plans and construction)	4,500

**Performance Measures and Standards
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	Measure	Standard
56	Number of new enrollees provided choice counseling	520,000
DEPARTMENT OF CHILDREN AND FAMILY SERVICES		
Executive Direction and Support Services		
1	Administrative cost as a percent of total agency costs	0.28%
Information Technology		
2	Information technology cost as a percent of total agency costs	3.55%
Assistant Secretary for Administration		
3	Administrative cost as a percent of total agency costs	1.2%
District Administration		
4	Administrative cost as a percent of total agency costs	1.41%
Child Care Regulation and Information		
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	5,940
7	Number of instructor hours provided to child care provider staff	53,600
Adult Protection		
8	Percent of protective supervision cases in which no report alleging abuse, neglect or exploitation is received while the case is open	100%
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	97%
10	Number of investigations	50,630
11	Number of people receiving protective services and protective intervention services.	17,580
Child Abuse Prevention and Intervention		
12	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%
13	Per capita child abuse rate	23 / 1,000
14	Percent of children in families who complete the Healthy Families Florida program who are not subjects of reports with verified or indicated maltreatment within 12 months after program completion	95%
15	Number of children in families served	102,600
16	Number of families served in Healthy Families	7,000
Child Protection and Permanency		
17	Percent of victims verified or indicated maltreatment who were subject of subsequent reports with verified or indicated maltreatment within 6 months	7%

Performance Measures and Standards
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Measure	Standard	
18	Percent of children reunified who were reunified within 12 months of latest removal	55%
19	Percent of foster children who were subjects of reports of verified or indicated maltreatment	1%
20	Number of children remaining in out-of-home care more than 12 months	16,000
21	Percent of children entering out-of-home care who re-entered within 12 months of a prior episode	3%
22	Percent of cases reviewed by supervisors in accordance with department timeframes for early warning system	100%
23	Percent of investigations commenced within 24 hours	100%
24	Percent of investigations from an entry cohort completed within 60 days	100%
25	Number of investigations not completed after 60 days	0
26	Percent of foster homes that exceed their licensed capacity without a current waiver	0%
27	Percent of case plans completed within 60 days after the child is removed from the home	100%
28	Percent of adoptions finalized within 24 months of the latest removal	35%
29	Number of investigations	211,500
30	Number of children receiving adoptive services	9,000
31	Number of children receiving adoption subsidies	18,100
32	Number of children under protective supervision (point in time)	17,690
33	Number of children in out-of-home care	33,270
34	Number of children with a goal of adoption who remain in out-of-home care after 24 months	4,000
Florida Abuse Hotline		
35	Percent of calls made to the Florida Abuse Hotline that were abandoned	3%
36	Number of calls answered	430,000
37	Number of calls to the hotline	450,000
Program Management and Compliance		
38	Administrative costs as a percent of total program costs	5.67%
39	Administrative costs as a percent of total agency costs	1.56%
Developmental Services Public Facilities		
40	Annual number of significant reportable incidents per 100 persons with developmental disabilities living in developmental services institutions	21

Performance Measures and Standards
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Measure	Standard	
41	Percent of persons receiving services who meet the seven foundation outcomes of the Personal Outcome Measures: is free from abuse and neglect, is safe, is connected to natural supports networks, is treated fairly, has the best security, etc.	15%
42	Number of adults incompetent to proceed provided competency training and custodial care in the Mentally retarded Defendants Program	230
43	Number of adults receiving services in developmental services institutions	1,240
Home and Community Services		
44	Percent of persons receiving services who meet the seven foundation outcomes of the personal Outcome Measures: is free from abuse and neglect, is safe, is connected to natural support networks, is treated fairly, has the best security, etc.	15%
45	Percent of people who are employed in integrated settings	31%
46	Number of people served in the community (not in private ICF/DDs)	42,210
47	Number of people served in private facilities	2,070
48	Number of persons with disabilities served in supported living	3,600
In-Home Services for Disabled Adults		
49	Percent of adults with disabilities receiving services who are not placed in a nursing home	99%
50	Number of disabled adults provided in-home supports	5,290
Program Management and Compliance		
51	Administrative cost as a percent of total program costs	1.8%
Violent Sexual Predator Program		
52	Number of sexual predators served (detention and treatment)	460
53	Annual number of harmful events per 100 residents	15
54	Number of sexual predators assessed	2,940
Adult Community Mental Health Services		
55	Average annual number of days spent in the community (not in institutions or other facilities) for adults with a severe and persistent mental illness	350
56	Average annual days worked for pay for adults with a serious and persistent mental illness	40
57	Median length of stay (days) in CSU/Inpatient services for adults in mental health crisis	5
58	Percent of adults with forensic involvement who violate their conditional release under chapter 916, Florida Statutes, and are recommitted	2%

Performance Measures and Standards
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	Measure	Standard
59	Average annual number of days spent in the community (not in institutions or other facilities) for adults with forensic involvement	260
60	Number of Adults with a severe and persistent mental illness in the community served	74,630
61	Number of adults in mental health crisis served	61,990
62	Number of adults with forensic involvement served	1,700
	Children's Mental Health Services	
63	Percent of children with mental illness restored to competency and recommended to proceed with a judicial hearing	90%
64	Percent of children with mental retardation restored to competency and recommended to proceed with a judicial hearing	68%
65	Annual days serious emotionally disturbed (SED) children (excluding those in juvenile justice facilities) spend in the community	350
66	Percent of children with serious emotional disturbances who improve their level of functioning	65%
67	Projected annual days emotionally disturbed (ED) children (excluding those in juvenile justice facilities) spend in the community	360
68	Percent of children with emotional disturbances who improve their level of functioning	64%
69	Number of children served who are incompetent to proceed	380
70	Number of seriously emotionally disturbed (SED) children served	47,530
71	Number of emotionally disturbed (ED) children served	24,980
72	Number of at risk children served	3,260
	Adult Mental Health Treatment Facilities	
73	Percent of civil commitment patients, per Chapter 394, F.S., who experience symptom relief	73%
74	Number of people in civil commitment, per Chapter 394, F.S., served	1,670
75	Average number of days to restore competency for adults in forensic commitment	140
76	Percent of adults who are not guilty by reason of insanity (s.916.3217, F.S.) who experience symptom relief	63%
77	Number of adults in forensic commitment, per Chapter 916, F.S., served	2,170
	Program Management and Compliance	
78	Administrative cost as a percent of total program costs	2.53%
	Program Management and Compliance	
79	Administrative cost as a percent of total program costs	2.31%

Performance Measures and Standards
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	Measure	Standard
	Child Substance Abuse Prevention, Evaluation and Treatment Services	
80	Percent of children with substance abuse who complete treatment	74%
81	Percent of children with substance abuse who are drug free during the 12 months following completion of treatment	52%
82	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%
83	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%
84	Number of children with substance abuse problems served	98,300
85	Number of at-risk children served in targeted prevention	9,630
86	Number of at-risk children served in prevention services	57,940
	Adult Substance Abuse Prevention, Evaluation and Treatment Services	
87	Percent of adults who are drug free during the 12 months following completion of treatment	65%
88	Percent of adults employed upon discharge from treatment services	73%
89	Percent change in the number of clients with arrests within six months following discharge compared to number with arrests within six months prior to admission	50%
90	Percent of adults in child welfare protective supervision who have case plans requiring substance abuse treatment who received treatment	55%
91	Percent of adults who complete treatment	69%
92	Number of adults served	125,000
	Comprehensive Eligibility Services	
93	Percent of all applications processed within time standards	100%
94	Percent of Food Stamp benefits determined accurately	93%
95	Percent of cash assistance benefits determined accurately	94%
96	Total number of applications	3,429,850
	Program Management and Compliance	
97	Administrative cost as a percent of total program costs	3.61%
	Fraud Prevention and Benefit Recovery	

Performance Measures and Standards
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	Measure	Standard
98	Percent of suspected fraud cases referred that result in front-end fraud prevention savings	76.50%
99	Number of fraud investigations completed	20,330
100	Return on investment from fraud prevention/benefit recovery	\$0.84
101	Dollars collected through benefit recovery	\$13.5 million
	Special Assistance Payments	
102	Percent of Optional State Supplementation (OSS) applications processed within time standards	98%
103	Number of applications processed for Optional State Supplementation payments	7,220
104	Number of beds per day available for the homeless clients	510
	Work and Gain Economic Self-Sufficiency (WAGES) and Employment Supports	
105	Percent of welfare transition sanctions referred by the regional workforce boards executed within 10 days	98%
106	Number of cash assistance participants referred to the regional workforce development boards	101,660
107	Number of cash assistance applications	381,150
	Refugees	
108	Percent of Refugee Assistance cases accurately closed at 8 months or less	99.2%
109	Number of refugee cases closed	9,130
110	Number of refugee cases	37,350
	Developmental Services Public Facilities	
111	Annual number of significant reportable incidents per 100 persons with developmental disabilities living in developmental services institutions.	21
112	Percent of persons receiving services who meet the seven foundation outcomes of the Personal Outcome Measures: is free from abuse and neglect, is safe, is connected to natural supports networks, is treated fairly, has the best security, exercises his or	15%
113	Number of adults incompetent to proceed provided competency training and custodial care in the Mentally retarded Defendants Program	290
114	Number of adults receiving services in developmental services institutions	1,225
	Adult Mental Health Treatment Facilities	
115	Percent of civil commitment patients, per Chapter 394, F.S., who experience symptom relief	73%

**Performance Measures and Standards
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	Measure	Standard
116	Number of people in civil commitment, per Chapter 394, F.S., served	1,710
117	Average number of days to restore competency for adults in forensic commitment	140
118	Percent of adults who are not guilty by reason of insanity (s.916.3217, F.S.) who experience symptom relief	63%
119	Number of adults in forensic commitment, per Chapter 916, F.S., served	2,660
DEPARTMENT OF ELDER AFFAIRS		
Comprehensive Eligibility Services		
1	Percent of elders the CARES program determined eligible for nursing home placement who are diverted into the community	30%
2	Number of CARES assessments	78,000
Home and Community Services		
3	Percent of most frail elders who remain at home or in the community instead of going into a nursing home	96%
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	97%
5	Average monthly savings per consumer for home and community-based care versus nursing home care for comparable client groups	\$2,380
6	Percent of elders assessed with high or moderate risk environments who improved their environment score	79.3%
7	Percent of new service recipients with high-risk nutrition scores whose nutritional status improved	66%
8	Percent of new service recipients whose ADL assessment score has been maintained or improved	63%
9	Percent of new service recipients whose IADL assessment score has been maintained or improved	62.3%
10	Percent of family and family-assisted caregivers who self-report they are very likely to provide care	88.9%
11	Percent of caregivers whose ability to continue to provide care is maintained or improved after one year of service intervention (as determined by the caregiver and the assessor).	90%
12	Average time in the Community Care for the Elderly program for Medicaid Waiver probable customers	13.43%
13	Percent of Assisted Living Facility and Adult Family Care Home participants passing the competency test	80%

Performance Measures and Standards
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	Measure	Standard
14	Percent of customers who are at imminent risk of nursing home placement who are served with community-based services	90%
15	Number of elders served with registered long-term care services	167,250
16	Number of congregate meals provided	5,105,950
17	Number of ALF and Adult Family Care Home Staff Trained	9,000
18	Number of elders served (caregiver support)	38,180
19	Number of elders served (early intervention/prevention)	237,260
20	Number of elders served (home & community services diversion)	56,140
21	Number of elders served (LTC initiatives)	1,170
22	Number of elders served (meals, nutrition education and nutrition counseling)	81,900
23	Number of elders served (residential assisted living support and elder housing issues)	3,420
24	Number of elders served (self care)	303,629
25	Number of elders served (supported community care)	60,540
	Executive Direction and Support Services	
26	Agency administration costs as a percent of total agency costs / agency administrative positions as a percent of total agency positions	2.1% / 19.6%
	Consumer Advocate Services	
27	Percent of complaint investigations initiated by the ombudsman within 5 working days	91%
28	Percent of service activity on behalf of frail or incapacitated elders initiated by public guardianship within 5 days of receipt of request	95%
29	Number of judicially approved guardianship orders	1,350
30	Number of complaint investigations completed (long-term care ombudsman council)	8,710
	DEPARTMENT OF HEALTH	
	Executive Direction and Support Services	
1	Agency administrative costs as a percent of total agency costs/ agency administrative positions as a percent of total agency positions	0.99% / 10%
2	Percent of middle and high school students who report using tobacco products in the last 30 days	23%
3	Number of middle and high school students receiving comprehensive tobacco prevention education	175,000
4	Number of anti-tobacco impressions (marketing)	125 million
	Information Technology	
5	Technology costs as a percent of total agency costs	1%

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	Measure	Standard
	Family Health Services	
6	Infant mortality rate per 1,000 live births	6.6
7	Nonwhite infant mortality rate per 1,000 nonwhite births	10.7
8	Percent of low birth weight births among prenatal Women, Infants and Children (WIC) program clients	7.9%
9	Live births to mothers age 15 - 19 per 1,000 females 15 - 19	46.72
10	Number of monthly participants-Women, Infants and Children (WIC) program	340,000
11	Number of daily child care food participants	140,140
	Infectious Disease Prevention and Control	
12	AIDS case rate per 100,000 population	29.09
13	HIV/AIDS resident total deaths per 100,000 population	10.25
14	Chlamydia case rate per 100,000 population	230
15	Tuberculosis case rate per 100,000 population	6.75
16	Immunization rate among 2 year olds	90.25%
17	Vaccine preventable disease rate per 100,000 population	3.05
18	Number of patient days (A.G. Holley tuberculosis hospital)	16,500
	Environmental Health Services	
19	Food and waterborne disease outbreaks per 10,000 facilities regulated by the Department of Health	3.75
20	Overall sanitation and safety score in department regulated facilities	96.18%
21	Septic tank failure rate per 1,000 within 2 years of system installation	2.69
22	Number of radiation facilities, devices and users regulated	72,280
23	Hours spent analyzing patterns of birth defects, contaminated wells, marine toxins, pesticides, food/waterborne disease cases, etc.	TBD
	County Health Departments Local Health Needs	
24	Number of school health services provided	20,096,190
25	Number of Healthy Start clients	195,000
26	Number of Family Planning clients	191,500
27	Number of immunization services	1,575,780
28	Number of sexually transmitted disease clients	84,000
29	Persons receiving HIV patient care from county health departments (Does not include AIDS Drug Assistance Program clients, insurance project or Housing Opportunity for Persons with AIDS)	9,020
30	Number of tuberculosis medical, screening, tests, test read services	400,000

Performance Measures and Standards
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	Measure	Standard
31	Number of onsite sewage disposal systems inspected	320,000
32	Number of community hygiene services	97,600
33	Number of water system/storage tank inspections/plans reviewed	270,000
34	Number of vital events recorded.	412,210
	Statewide Health Support Services	
35	Percent saved on prescription drugs compared to market price	25.1%
36	Percent of laboratory test samples passing routine proficiency testing	100%
37	Number of birth, death, fetal death, marriage and divorce records processed	660,180
	Children's Special Health Care	
38	Percent of families served with a positive evaluation of care	96.6%
39	Percent of CMS Network enrollees in compliance with the periodicity schedule for well child care	90.4%
40	Percent of eligible infants/toddlers provided CMS early intervention services	95%
41	Percent of Child Protection Team assessments provided to Family Safety and Preservation within established timeframes	78%
42	Percent of hospitalizations for conditions preventable by good ambulatory care	13.1%
43	Number of children enrolled in CMS Program Network (Medicaid and Non-Medicaid)	57,820
44	Number of children provided early intervention services	33,000
45	Number of children receiving Child Protection Team (CPT) assessments	28,370
46	Number of children with special health care needs served	TBD
	Medical Quality Assurance	
47	Percent of health care practitioners' applications for licensure completed within 90 days	100%
48	Number of days to issue licenses	TBD
49	Number of licensees who are found to be practicing on a delinquent license	TBD
50	Amount of revenue collected from delinquent license fines	TBD
51	Number of cease and desist orders issue	TBD
52	Number of licenses that turn null and void	TBD
53	Percent of cease and desist orders issued to unlicensed practitioners in which another complaint of unlicensed activity is subsequently filed against the same practitioner	0%
54	Number of unlicensed individuals investigated	450
55	Number of licenses and renewals issued	464,140

Performance Measures and Standards
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	Measure	Standard
56	Number of inquiries to practitioner profile website	1,771,030
57	Percent of Priority I practitioner investigations resulting in emergency action	28%
58	Average number of days to take emergency action on Priority I practitioner investigations	87
59	Percent of initial investigations and recommendations as to the existence of probable cause completed within 180 days of receipt	90%
60	Number of practitioner complaints determined legally sufficient	6,870
61	Number of legally sufficient practitioner complaints resolved by findings of no probable cause (nolle prosequere)	670
62	Number of legally sufficient practitioner complaints resolved by findings of no probable cause (letters of guidance)	1,000
63	Number of legally sufficient practitioner complaints resolved by findings of no probable cause (notice of noncompliance)	20
64	Number of legally sufficient practitioner complaints resolved by findings of no probable cause (issuance of citation for minor)	310
65	Number of legally sufficient practitioner complaints resolved by findings of stipulations or informal hearings	1,840
66	Number of legally sufficient practitioner complaints resolved by findings of formal hearings	50
67	Average number of practitioner complaint investigations per FTE	190
	Community Health Resources	
68	Percent of emergency medical service providers found to be in compliance during licensure inspection	84%
69	Number of medical students who do a rotation in a medically underserved area	1,050
70	Percent of brain and spinal cord injury victims reintegrated to the community	91.6%
71	Number of providers who receive continuing education	20,000
72	Number of emergency medical services providers licensed annually	250
73	Number of brain and spinal cord injury victims served	3,690
74	Unduplicated count of brain and spinal cord injury victims served	TBD
75	Number of brain and spinal cord injury victims served that stay out of nursing homes or other institutions for two years after completing the program	TBD
76	Number of emergency medical technicians and paramedics certified	32,000
	Disability Benefits Determination	

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	Measure	Standard
77	Percent of disability determinations completed accurately as determined by the Social Security Administration	95.30%
78	Number of disability determinations completed	256,000
DEPARTMENT OF VETERANS' AFFAIRS		
Veterans' Homes		
1	Occupancy rate for homes in operation for 2 years or longer	90%
2	Percent of veterans' homes in compliance with quality of care health care regulations.	100%
3	Number of veterans' homes beds available	750
Executive Direction and Support Services		
4	Administration costs as a percent of total agency costs	6.8%
5	Administrative positions as a percent of total agency positions	4.4%
Veterans' Benefits and Assistance		
6	Value of cost avoidance because of issue resolution	\$5,065,800
7	Value of cost avoidance because of retroactive compensation	\$69,360,000
8	Number of veterans' served	71,400
9	Number of services to veterans	368,430
10	Number of claims processed	15,070
DEPARTMENT OF CORRECTIONS		
Business Service Centers		
1	Administrative support costs of Business Service Centers and Executive Direction as a percent of total agency costs (less Alien Transfers)	2.93%
2	Administrative support positions of Business Service Centers and Executive Direction as a percent of total agency positions	2.64%
Executive Direction and Support Services		
3	Administrative support costs of Business Service Centers and Executive Direction as a percent of total agency costs (less Alien Transfers)	2.93%
4	Administrative support positions of Business Service Centers and Executive Direction as a percent of total agency positions	2.64%
Florida Corrections Commission		
5	Dollars saved as a direct result of Commission's recommendations	\$4,216,419
Information Technology		
6	Percent agency information technology costs compared to total agency costs less alien transfers	0.45%
Program: Security and Institutional Operations		
7	Number of escapes from the secure perimeter of major institutions	0

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	Measure	Standard
8	Number of batteries committed by inmates on one or more persons per 1,000 inmates	30
9	Number of inmates receiving major disciplinary reports per 1,000 inmates	390
10	Percent of random inmate drug tests that are negative	98%
11	Percent of reported criminal incidents investigated by the Inspector General's Office	100%
	Adult Male Custody Operations	
12	Number of escapes from the secure perimeter of major institutions	0
	Adult and Youthful Offender Female Custody Operations	
13	Number of escapes from the secure perimeter of major institutions	0
	Male Youthful Offender Custody Operations	
14	Number of escapes from the secure perimeter of major institutions	0
	Specialty Correctional Institution Operations	
15	Number of escapes from the secure perimeter of major institutions	0
	Reception Center Operations	
16	Number of escapes from the secure perimeter of major institutions	0
	Public Service Worksquads and Work Release Transition	
17	Percent of available inmates who work	98.7%
18	Number of available work assignments	32,362
19	Number of inmates available for work or program assignments	61,298
20	Percent of those available for work or program assignments who are not assigned	2.1%
	Road Prison Operations	
21	Number of escapes from the secure perimeter of major institutions	0
	Offender Management and Control	
22	Percent of inmates placed in a facility that provides at least one of inmate's primary program needs	78%
23	Percent of inmates who did not escape when assigned outside a secure perimeter	99.9%
24	Number of new inmates received and oriented	29,607
	Executive Direction and Support Services	
25	Percent of victim notifications that meet the statutory time period requirements	99%

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	Measure	Standard
	Correctional Facilities Maintenance and Repair	
26	Per diem cost of correctional facilities maintenance and repair	3.87
	Program: Community Corrections	
27	Percent of offenders that successfully complete their sentence or are still under supervision at the end of a two year measurement period	78.3%
28	Status of offenders 2 years after the period of supervision was imposed: number revoked	37,080
29	Status of offenders 2 years after the period of supervision was imposed: percent revoked	40.8%
30	Status of offenders 2 years after the period of supervision was imposed: number absconded	3,186
31	Status of offenders 2 years after the period of supervision was imposed: percent absconded	3.5%
32	Percent of offenders who successfully complete supervision and are not subsequently recommitted to DOC for committing a new crime within 2 years: to prison	98.5%
33	Percent of offenders who successfully complete supervision and are not subsequently recommitted to DOC for committing a new crime within 2 years: to supervision	95.8%
34	Percent of court-ordered amounts collected from offenders on community supervision only by DOC for restitution	47.4%
35	Percent of court-ordered amounts collected from offenders on community supervision only by DOC for other court-ordered costs	60.1%
36	Percent of court-ordered amounts collected from offenders on community supervision only by DOC for costs of supervision	63%
37	Number of monthly personal contacts with offenders supervised in the community compared to the department standard: administrative - 0.0	0.0
38	Number of monthly personal contacts with offenders supervised in the community compared to the department standard: minimum - 1.0	1.0
39	Number of monthly personal contacts with offenders supervised in the community compared to the department standard: medium - 1.5	1.5
40	Number of monthly personal contacts with offenders supervised in the community compared to the department standard: maximum - 2.0	2.0

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Measure		Standard
41	Number of monthly personal contacts with offenders supervised in the community compared to the department standard: Sex Offenders - 3.0	3.0
42	Number of monthly personal contacts with offenders supervised in the community compared to the department standard: Community Control - 8.0	8.0
Probation Supervision		
43	Percent of Probationers that successfully complete their sentence or are still under supervision at the end of a two year measurement period	54%
Drug Offender Probation Supervision		
44	Percent of Drug Offender Probation offenders that successfully complete their sentence or are still under supervision at the end of a two year measurement period	36%
Pre Trial Intervention Supervision		
45	Percent of Pre-Trial Intervention offenders that successfully complete their sentence or are still under supervision at the end of a two year measurement period	66.4%
Community Control Supervision		
46	Percent of Community Control offenders that successfully complete their sentence or are still under supervision at the end of a two year measurement period	39.1%
Post Prison Release Supervision		
47	Percent of Post-Prison Release offenders that successfully complete their sentence or are still under supervision at the end of a two measurement period	58%
Adult Substance Abuse Prevention, Evaluation and Treatment Services		
48	Percent of community supervision offenders who have completed drug treatment without subsequent recommitment to community supervision or prison within 24 months after release	94.5%
49	Substance abuse tests administered to offenders being supervised in the community	437,938
50	Percent of substance abuse tests administered to offenders being supervised in the community in which negative test results were obtained	90.4%
Offender Management and Control		
51	Score sheets processed	104,117
Community Facility Operations		

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Measure	Standard	
52	Percent of offenders that successfully complete their sentence or are still under supervision at the end of a two year measurement period	60.3%
Inmate Health Services		
53	Number of Health care grievances that are upheld:	58
54	Percent of health care grievances that are upheld	1.4%
55	Number of suicides per 100,000 inmates compared to the national average for correctional facilities/institutions: Within DOC	6
Treatment Of Inmates With Infectious Diseases		
56	Number of health care grievances that are upheld:	58
57	Percent of health care grievances that are upheld	1.4%
58	Number of suicides per 100,000 inmates compared to the national average for correctional facilities/ institutions: Within DOC	6
Adult Substance Abuse Prevention, Evaluation and Treatment Services		
59	Percent of inmates who have completed drug treatment without subsequent recommitment to community supervision or prison within 24 months after release	73%
60	Percent of inmates who need programs and successfully complete Drug Abuse Education/Treatment programs	34%
61	Number of inmates who are receiving substance abuse services	30,555
Basic Education Skills		
62	Percent of inmates completing mandatory literacy programs who score at or above 9th grade level on next Test for Adult Basic Education (TABE)	20%
63	Percent of inmates who successfully complete mandatory literacy programs	50%
64	Percent of inmates who successfully complete GED education programs	11%
65	Percent of inmates who need special education programs who participate in special education (federal law) programs	85%
66	Percent of inmates who successfully complete vocational education programs	30%
67	Average increase in grade level achieved by inmates participating in educational programs per instructional period (3 months)	0.4
Adult Offender Transition, Rehabilitation and Support		

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Measure	Standard	
68	Percent 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. New standards have been implemented. No	TBD
69	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%
70	Number of transition plans completed for inmates released from prison	25,308
71	Number of releases provided faith-based housing assistance	600
72	Percent of release plans completed for inmates released from prison	96%
73	Number of inmates participating in faith-based dorm programs	700
74	Percent of inmates participating in religious programming	37%
75	Number of release plans completed for inmates released from prison	25,308

JUSTICE ADMINISTRATIVE COMMISSION

Justice Administrative Commission		
1	Number of material/substantial audit findings related to areas of direct JAC responsibility to its customers	0
2	Percent of invoices processed within statutory time frames	99.85%
3	Number of budget amendments processed and agency transfers processed	300
4	Number of accounting transactions (FLAIR) processed	275,000
5	Number of financial reports produced	3,700
6	Number of human resource reports prepared	230
7	Number of employee and position transactions (COPEs) processed by type	56,910
8	Number of JAC staff users directly supported	33
9	Number of JAC computer devices directly supported	76
10	Number of IRM reports provided to the State Technology Office	1
11	Number of public records requests	40
State Attorneys - All Circuits		
12	Percent of offenders who qualify for enhanced sentencing for whom state attorneys requested enhanced sentencing	100%
13	Number of dispositions by trial verdicts	16,000
14	Number of dispositions by pleas	736,000
15	Number of dispositions by non trial	140,000

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	Measure	Standard
16	Number of dispositions by otherwise	408,000
17	Percent of dispositions by trial verdicts	1%
18	Percent of dispositions by pleas	57%
19	Percent of dispositions by non trial	11%
20	Percent of dispositions by otherwise	31%
21	Number of substantiated Bar grievances filed annually	0
22	Number of misdemeanor criminal case referrals	1 million
23	Number of felony criminal case referrals	375,000
24	Number of juvenile criminal case referrals	155,000
25	Number of misdemeanor filings	600,000
26	Number of felony filings	180,000
27	Number of juvenile filings	80,000
28	Average number of misdemeanor referrals per attorney	860
29	Average number of felony referrals per attorney	150
30	Average number of juvenile referrals per attorney	360
31	Average number of misdemeanor filings per attorney	520
32	Average number of felony filings per attorney	70
33	Average number of juvenile filings per attorney	190
34	Number of post conviction relief responses or Habeas Corpus responses	11,860
35	Number of sexual predator civil commitment proceedings	3,070
36	Number of citizen dispute mediations	1,890
37	Number of worthless check diversions	137,100
38	Number of domestic violence diversions	5,720
39	Number of statutory pretrial interventions	38,530
40	Number of cases referred to drug court	14,790
41	Number of Baker Act hearings	14,450
	Public Defenders - All Circuits	
42	Percent of Public Defender clients in custody contacted within 72 hours after appointment.	98.5%
43	Percent of felony and misdemeanor cases resolved within speedy trial rule unless dismissed	98%
44	Number of substantiated Bar grievances filed annually	0
45	Number of appointed cases	643,660
46	Number of criminal cases closed	626,120
47	Number of civil cases closed	19,020
48	Number of cases nolle prossed or dismissed	50,830
49	Number of pleas	373,830
50	Number of trials	8,330
51	Number of clients represented	626,770

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	Measure	Standard
52	Number of violation of probation hearings	25,970
53	Number of conflict hearings	0
54	Number of initial interviews for assigned cases held for initial appointment	407,440
	Public Defenders Appellate - All Divisions	
55	Percent of appeals resolved	98%
56	Number of substantiated Bar grievances filed annually	0
57	Number of appointed cases	5,990
58	Number of clients represented	5,800
59	Number of briefs filed	5,900
60	Number of writs filed	120
61	Number of cases closed	5,450
	Capital Collateral Regional Counsels	
62	Percent of cases in which post-conviction motion, post-conviction appeal, federal habeas corpus motion or federal appeal is timely filed, without extension	80%
63	Number of substantiated Bar grievances filed annually	0
64	Number of death row cases investigated	218
65	Number of witnesses and experts interviewed	2,000
66	Number of evidentiary hearings	48
67	Number of appellate actions	120
68	Number of factual issues raised that were granted an evidentiary hearing	350
69	Percent of factual issues raised that were granted an evidentiary hearing	60%
70	Number of requested extensions of time granted following court considerations	27
71	Percent of requested extensions of time granted following court considerations	90%
72	Number of post-conviction actions which contain a request by the CCRC for the court to grant leave to amend a post-conviction action	30

DEPARTMENT OF JUVENILE JUSTICE

	Measure	Standard
	Detention Centers	
1	Percent of youth who remain crime free while in secure detention	97%
2	Number of escapes from secure detention facilities	0
3	Number of youth-on-youth batteries per every 1,000 youths served daily in secure detention	0.15
4	Number of youth-on-staff batteries per every 1,000 youth served daily in secure detention	0.15

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	Measure	Standard
5	Average daily population for secure detention	2,286
	Home Detention	
6	Percent of successful completions without committing a new law or contract violation, failure to appear, an abscond, or contempt of court	85%
7	Average daily population for home detention	1,850
	Aftercare Services - Conditional Release	
8	Percent of youth who remain crime free during Conditional Release supervision	80%
9	Percent of youth who remain crime free one year after release from conditional release	63%
	Juvenile Probation	
10	Percent of youth who remain crime free one year after release from probation	80
11	Average daily population of youth carried on supervision caseloads of juvenile probation officers by type: Intake and assessment	TBD
12	Average daily population of youth carried on supervision caseloads of juvenile probation officers by type: Direct probation supervision	TBD
13	Average daily population of youth carried on supervision caseloads of juvenile probation officers by type: Direct conditional release supervision	TBD
14	Average daily population of youth carried on supervision caseloads of juvenile probation officers by type: Contracted probation or conditional release supervision	TBD
15	Average daily population of youth carried on supervision caseloads of juvenile probation officers by type: Residential commitment program or supervision in another state	TBD
16	Average ratio of juvenile probation officers to supervision cases by type based on average daily population of youth carried on supervision: caseloads: Intake and assessment	TBD
17	Average ratio of juvenile probation officers to supervision cases by type based on average daily population of youth carried on supervision caseloads: Direct probation supervision	TBD
18	Average ratio of juvenile probation officers to supervision cases by type based on average daily population of youth carried on supervision caseloads: Direct conditional release supervision	TBD

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Measure	Standard	
19	Average ratio of juvenile probation officers to supervision cases by type based on average daily population of youth carried on supervision caseloads: Contracted probation or conditional release supervision	TBD
20	Average ratio of juvenile probation officers to supervision cases by type based on average daily population of youth carried on supervision caseloads: Residential commitment program or supervision in another state	TBD
21	Number of youth under probation supervision	48,799
22	Number of youths received at intake	96,873
	Non-Residential Delinquency Rehabilitation	
23	Percent of youth who remain crime free one year after release from Non-Residential Commitment	70%
	Executive Direction and Support Services	
24	Total collections of statutorily mandated maintenance fees	750,000
	Information Technology	
25	Timeliness (in seconds) of processing information requests for juvenile offender criminal history reports	12
	Program: Residential Corrections Program	
26	Percent of youth who remain crime free one year after release (all levels)	65%
27	Number of youth-on-youth batteries per 1,000 youth average daily population	0.15
28	Number of youth-on-staff batteries per 1,000 youth average daily population	0.27
29	Average daily population of youth served in residential commitment by level by month	TBD
30	Number of escapes from secure residential commitment programs	0
31	Number of escapes from non-secure residential commitment programs	219
32	Average daily population of youth in substance abuse treatment by level by month	TBD
33	Percent of residential commitment program reviews conducted by Quality Assurance, which indicate satisfactory or higher ratings on overall quality (calendar year)	90%
	Non-Secure Residential Commitment	
34	Percent of youth who remain crime free one year after release	62%
35	Number of escapes from non-secure residential commitment programs	219

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	Measure	Standard
36	Number of youth-on-youth batteries per every 1,000 youth served daily in non-secure residential commitment	TBD
37	Number of youth-on-staff batteries per every 1,000 youth served daily in non-secure residential commitment	TBD
38	Total number of youth served in residential commitment	TBD
39	Average daily population of youth served in residential commitment	TBD
40	Number of residential commitment beds on line	TBD
41	Number of youth receiving substance abuse treatment	TBD
	Secure Residential Commitment	
42	Percent of youth who remain crime free one year after release	62%
43	Number of escapes from secure residential commitment programs	0
44	Number of youth-on-youth batteries per every 1,000 youth served daily in secure residential commitment	TBD
45	Number of youth-on-staff batteries per every 1,000 youth served daily in secure residential commitment	TBD
46	Total number of youth served in residential commitment	TBD
47	Average daily population of youth served in residential commitment	TBD
48	Number of residential commitment beds on line	TBD
49	Number of youth receiving substance abuse treatment	TBD
	Delinquency Prevention and Diversion	
50	Percent of youth who remain crime free six months after completing prevention programs	85%
51	Number of youth served through delinquency prevention programs	58,722
52	Number of youth served through a prevention activity	TBD
53	Number of youth served through delinquency prevention activities	TBD
	DEPARTMENT OF LAW ENFORCEMENT	
	Executive Direction and Support Services	
1	Administrative support costs as a percent of total agency costs	3.5%
2	Number of grants disbursed	400
3	Total Number of agencies accredited	109
4	Number of cases awarded emergency violent crime funds	18
	Capitol Police	
5	Number of criminal incidents per 1,000 employees	28.61
6	Number of officer patrol hours	91,800
7	Number of calls for service	9,384
	Crime Laboratory Services	

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	Measure	Standard
8	Percent of lab service requests completed	95%
9	Number of laboratory service requests received	74,335
10	Average number of days to complete lab service requests by lab discipline: Toxicology	40
11	Average number of days to complete lab service requests by lab discipline: Chemistry	30
12	Average number of days to complete lab service requests by lab discipline: Crime Scene	30
13	Average number of days to complete lab service requests by lab discipline: Firearms	80
14	Average number of days to complete lab service requests by lab discipline: Documents	0
15	Average number of days to complete lab service requests by lab discipline: Automated Fingerprint Identification System (AFIS)	50
16	Average number of days to complete lab service requests by lab discipline: Latents	60
17	Average number of days to complete lab service requests by lab discipline: Serology/DNA	111
18	Average number of days to complete lab service requests by lab discipline: Computer Evidence Recovery (CER)	90
19	Average number of days to complete lab service requests by lab discipline: Microanalysis	115
20	Number of crime scene service requests completed	600
21	Number of DNA samples added to DNA database	41,960
	Investigative Services	
22	Percent of closed criminal investigations resolved	73%
23	Number of closed criminal investigations resolved	906
24	Criminal investigations closed resulting in an arrest: Number	812
25	Criminal investigations closed resulting in an arrest: Percent	66%
26	Number of criminal investigations worked	2,696
27	Number of criminal investigations closed	1,240
28	Percent of criminal investigations closed	46%
29	Number of short-term investigative assists worked	3,571
30	Number of domestic security concerns reported and responded to by Regional Domestic Security Task Forces	6
31	Number of requests for investigative analytical support responded to by the Regional Investigative Support Centers	342
	Mutual Aid and Prevention Services	
32	Percent of customers who found FDLE's emergency preparedness and response efforts useful	97%

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	Measure	Standard
33	Number of dignitaries provided with FDLE protective services	52
	Public Assistance Fraud Investigations	
34	Amount of fraudulent benefits withheld as a result of public assistance fraud investigations	\$20.1 million
35	Public assistance fraud investigations conducted	5,625
	Network Services	
36	Percent of responses from FCIC hot files that contain substantive information within defined timeframes	96%
37	Percent of time FCIC is running and accessible	99.5%
38	Percent response to criminal history record check customers within defined timeframes	92%
39	Percent of criminal arrest information received electronically (through AFIS) for entry into the criminal history system	85%
40	Number of certified operators	35,000
	Prevention and Crime Information Services	
41	Percent of criminal history information records compiled accurately	90%
42	Number of responses to requests for criminal history record checks	7,770,000
43	Number of registered sexual predators/offenders identified to the public	33,032
44	Number of missing children cases worked through MCIC	800
45	Number of arrest records created and maintained	6.9 million
46	Number of criminal history errors corrected	150,000
47	Number of disposition records added to the criminal history file	650,000
	Law Enforcement Standards Compliance	
48	Percent of training schools in compliance with standards	80%
49	Number of breath-testing instruments inspected	491
50	Number of records audited to validate the accuracy and completeness of ATMS2 record information	6,500
51	Number of program and financial compliance audits performed	2,000
52	Number of discipline referrals processed for state & local LEOs and CO's and CPOs pursuant to Ch. 120, F.S.	1,500
53	Number of criminal justice officer disciplinary actions	452
	Law Enforcement Training and Certification Services	
54	Percent of individuals who pass the basic professional certification examination for law enforcement officers, corrections officers and correctional probation officers	80%

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Measure		Standard
55	Number of individuals who pass the basic professional certification examination for law enforcement officers, corrections officers, and correctional probation officers	4,800
56	Number of course curricula and examinations developed or revised	135
57	Number of examinations administered	6,000
58	Number of individuals trained by the Florida Criminal Justice Executive Institute	745
59	Number of law enforcement officers trained by DARE	145
60	Number of professional law enforcement certificates issued	25,000
61	Number of domestic security training courses delivered	100
DEPARTMENT OF LEGAL AFFAIRS AND ATTORNEY GENERAL		
Legal Affairs, Department Of, and Attorney General		
Civil Enforcement		
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	98.8%
3	Percent of clients expressing satisfaction with civil enforcement legal services	95%
4	Number of open government cases handled	75
5	Percent of open government disputes resolved through mediation	75%
6	Number of repurchase disclosure/enforcement cases	2,000
7	Number of active lemon law cases	1,430
8	Number of active antitrust cases	50
9	Number of active economic crime cases, including consumer and RICO cases	870
10	Number of active Medicaid Fraud cases	1,000
11	Number of hearings held before the court	9,800
12	Number of active ethics cases	30
13	Number of active child support enforcement cases	33,000
14	Number of active civil rights cases	40
Constitutional Legal Services		
15	Number of days for opinion response	8
16	Percent of clients expressing satisfaction with constitutional legal services	95%
17	Number of opinions issued	300
18	Number of active Solicitor General cases	200
Criminal and Civil Litigation Defense		
19	Percent of clients expressing satisfaction with criminal and civil legal defense services	95%

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	Measure	Standard
20	Percent of state agencies contracting with the Office of the Attorney General for all outside legal services	30%
21	Total fees and costs expended for legal services with private outside counsel	TBD
22	Percent of State of Florida legal services conducted private v. public	TBD
23	Salaries, benefits and costs of in-house legal units for each state agency	TBD
24	Number of capital cases - briefs/state & federal responses/oral arguments	200
25	Number of noncapital cases - briefs/state & federal responses/oral arguments	17,500
26	Number of active sexual predator commitment appeals	220
27	Number of active eminent domain cases	1,040
28	Number of active tax cases	1,200
29	Number of active civil appellate cases	350
30	Number of active inmate cases	1,390
31	Number of active state employment cases	160
32	Number of active tort cases	400
	Victim Services	
33	Number of days from application to eligibility determination for victim services	65
34	Number of victim compensation claims received	22,100
35	Number of days from application to payment of victim compensation claim	58
36	Number of workdays from application to payment of victim services claim	40
37	Number of victims served through grants	200,000
38	Number of people attending victims and crime prevention training	6,000
	Executive Direction and Support Services	
39	Of eligible attorneys, percent who have attained AV rating, BV rating, and or board certification	70%
	Prosecution of Multi-Circuit Organized Crime	
40	Conviction rate for defendants who reached final disposition	95%
41	Of the defendants who reached disposition, the number of those convicted	400
42	Number of law enforcement agencies assisted	120
43	Total number of active cases, excluding drug cases	750
44	Total number of active drug related multi-circuit organized criminal cases	250

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	Measure	Standard
	Campaign Finance and Election Fraud Enforcement	
45	Ratio of active cases to Attorneys	115:1
46	Conviction rate where the Commission has found probable cause	90%
47	Percent of cases that are closed within 12 months	80%
48	Number of election complaints and automatic fine cases	225
PAROLE COMMISSION		
	Program: Post-Incarceration Enforcement and Victims Rights	
1	Parolees who have successfully completed their supervision without revocation within the first two years: Number	64
2	Parolees who have successfully completed their supervision without revocation within the first two years: Percent	82.05%
3	Percent of revocation cases completed within 90 days after final hearing	96.2%
4	% of cases placed before the Parole Commission/Clemency Board containing no factual errors.	86.5%
5	Number of conditional release cases handled	4,380
6	Number of revocation determinations	3,440
7	Number of Clemency cases handled	67,890
8	Number of Parole Release Decisions	1,770
9	Number of Victims Assisted	1,550
DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES AND COMMISSIONER OF AGRICULTURE		
	Agricultural Law Enforcement	
1	Criminal investigations closure rate	79%
2	Number of law enforcement investigations initiated	2,131
	Agricultural Water Policy Coordination	
3	Percent of agricultural producers implementing BMP's in priority basins or watersheds	40%
4	Number of water policy assists provided to agricultural interests	480
5	Percent of agricultural lands in the Okeechobee watershed covered under a Conservation or Nutrient Management Plan	30%
6	Billions of gallons of water conserved through improved irrigation management	6.7
	Executive Direction and Support Services	
7	Administrative cost as a percent of total agency costs	3.7%
8	Administrative positions as a percent of total agency positions	5.1%
	Division Of Licensing	
9	Percent of license revocations or suspensions initiated within 20 days after receipt of disqualifying information (all license types)	84%

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	Measure	Standard
10	Percent of security, investigative, and recovery licenses issued within 90 days after receipt of an application	90%
11	Percent/number of concealed weapon/firearm licenses issued within 90-day statutory timeframe without fingerprint results	5% / 1200
12	Number of default concealed weapon/firearm licensees with prior criminal histories	200
13	Percent of security, investigative, and recovery investigations completed within 60 days	95%
14	Percent of security, investigative, and recovery investigations completed within 30 days	95%
15	Average cost of concealed weapon/firearm application processed	\$75
16	Average cost of security, investigative, and recovery application processed	\$52
17	Average cost of security, investigative, and recovery investigation	\$1,800
18	Average cost of security, investigative, and recovery compliance inspection	\$315
19	Average cost of administrative action (revocation, fine, probation, and compliance letters)	\$315
20	Number of investigations performed (security, investigative, and recovery complaint and agency-generated inspections)	1,550
21	Number of compliance inspections performed (security, investigative, and recovery licensee/new agency inspections and random inspections)	1,900
	Land Management	
22	Percent of State Forest timber producing acres adequately stocked and growing	58%
23	Number of acres of state forests managed by the Department	888,000
24	Number of hours spent providing forest-related technical assists to non-industrial private landowners	32,360
25	Number of hours spent providing forest-related technical assists to public land management agencies	7,840
26	Number of state forest visitors served	590,000
	Wildfire Prevention and Management	
27	Percent of acres of protected forest and wildlands not burned by wildfires	98.78%
28	Percent of threatened structures not burned by wildfires	98.36%
29	Number/Percent of wildfires caused by humans	3,400 / 78%
30	Number of wildfires detected and suppressed	4,539
31	Number of acres burned through prescribed burning	2.2 million

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	Measure	Standard
32	Number of acres of forest land protected from wildfires	25.1 million
33	Number of person-hours spent responding to emergency incidents other than wildfires	8,000
	Dairy Facilities Compliance and Enforcement	
34	Percent of milk and milk products analyzed that meet standards	93.8%
35	Percent of dairy establishments meeting food safety and sanitation requirements	87.1%
36	Number of milk and milk product analyses conducted	70,000
37	Number of dairy establishment inspections	2,000
	Food Safety Inspection and Enforcement	
38	Percent of food establishments meeting food safety and sanitation requirements	91%
39	Percent of food products analyzed that meet standards	91.2%
40	Percent of produce or other food samples analyzed that meet pesticide residue standards	97.6%
41	Number of inspections of food establishments and water vending machines	80,250
42	Number of food analyses conducted	48,450
43	Number of chemical residue analyses conducted	241,000
	Agricultural Environmental Services	
44	Percent of feed, seed and fertilizer inspected products in compliance with performance/quality standards	86.5%
45	Percent of registered pesticide products evaluated and/or managed that are in compliance with regulations (Proposed New Outcome)	87.9%
46	Percent of licensed pest control applicators inspected who are in compliance with regulations	90%
47	Percent of licensed pesticide applicators inspected who are in compliance	81%
48	Number of reported human/equine disease cases caused by mosquitoes	5 / 100
49	Number of pest control, feed, seed, fertilizer, and pesticide inspections conducted	19,600
50	Number of people served by mosquito control activities	14.7 million
51	Number of pesticide products registered	13,900
52	Number of pesticide sample determinations made in the pesticide laboratory	50,000
53	Number of pest control businesses and applicators licensed	40,000
54	Number of fertilizer sample determinations	180,000
55	Number of official seed sample determinations performed	40,500

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	Measure	Standard
	Consumer Protection	
56	Percent of all regulated entities where an investigation found a violation of consumer protection laws	4%
57	Number of lemon law assists made to consumers	34,000
58	Number of complaints investigated/processed by the Division of Consumer Services	22,500
59	Number of no sales solicitation calls" subscriptions processed "	225,000
60	Number of regulated entities licensed by Division of Consumer Services	36,800
61	Number of assists provided to consumers by the call center	340,000
	Standards and Petroleum Quality Inspection	
62	Percent of regulated weighing and measuring devices, packages, and businesses with scanners in compliance with accuracy standards during initial inspection/testing	96%
63	Percent of LP Gas facilities found in compliance with safety requirements on first inspection	21%
64	Percent of amusement attractions found in full compliance with safety requirements on first inspections	41%
65	Percent of petroleum products meeting quality standards	99.2%
66	Number of LP Gas facility inspections and reinspections conducted	6,500
67	Number of petroleum field inspections conducted	235,000
68	Number of petroleum samples analyzed	65,000
69	Number of amusement ride safety inspections conducted	10,829
	Fruits and Vegetables Inspection and Enforcement	
70	Dollar value of fruit and vegetables that are shipped to other states or countries that are subject to mandatory inspection	\$1.4 billion
71	Number of tons of fruits and vegetables inspected	13,724,688
	Agricultural Products Marketing	
72	Florida agricultural products as a percent of the national market	3.31%
73	Total sales of agricultural and seafood products generated by tenants of state farmers markets	\$209,241,165
74	Percent of available square feet of State Farmer's Markets leased	95%
75	Number of buyers reached with agricultural promotion campaign messages	3.28 billion
76	Number of marketing assists provided to producers and businesses	118,118
77	Pounds of federal commodities and recovered food distributed	70 million

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	Measure	Standard
78	Number of leased square feet at State Farmers' Markets	2,260,000
	Aquaculture	
79	Shellfish illness reported from Florida shellfish products per 100,000 meals served	0.331%
80	Percent of shellfish facilities in significant compliance with permit and food safety regulations	84%
81	Number of shellfish processing plant inspections	500
82	Number of shellfish processing plants inspected	110
83	Number of acres tested	1,445,833
84	Number of leases verified for compliance	688
85	Number of bushels or processed shell and live oysters deposited to restore habitat on public oyster reefs	600,000
	Agricultural Interdiction Stations	
86	Percent of vehicles carrying agricultural related products that are inspected and found to be free of potentially devastating plant and animal pests and diseases	99.8%
87	Amount of revenue generated by Bills of Lading transmitted from the Department of Revenue from Agricultural Interdiction Stations	17,915,200
88	Number of vehicles inspected at agricultural interdiction stations	12,625,000
89	Number of vehicles inspected at agricultural interdiction stations transporting agricultural or regulated commodities	2,751,594
90	Number of Bills of Lading transmitted to the Department of Revenue from Agricultural Interdiction Stations	78,680
	Animal Pest and Disease Control	
91	Percent of livestock and poultry infected with specific transmissible diseases for which monitoring, controlling and eradicating activities are established	0.00043%
92	Number of animal site inspections performed	16,650
93	Number of animals tested or vaccinated	770,000
	Plant Pest and Disease Control	
94	Percent of newly introduced pests and diseases prevented from infesting Florida plants to a level where eradication is biologically or economically unfeasible	91.5%
95	Percent of commercial citrus acres free of citrus canker	99%
96	Number of plant, fruit fly trap and honeybee inspections performed	4,020,490
97	Number of commercial citrus acres surveyed for citrus canker	560,000
98	Billions of sterile med flies released	3.4 billion
99	Number of acres where plant pest and disease eradication or control efforts were undertaken	20,000

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	Measure	Standard
100	Number of plant, soil, insect and other organism samples processed for identification or diagnosis	302,000
101	Number of cartons of citrus certified as fly-free for export	10,014,270
DEPARTMENT OF COMMUNITY AFFAIRS		
	Program: Office of the Secretary	
	Land Administration	
1	Percent of land acquisition projects that protect predominantly natural communities	80%
2	Percent of land acquisition projects in built-up urban areas	63%
3	Percent of land acquisition projects that contain greenways or recreational trail systems	72%
4	Number of land acquisition project grant applications reviewed	150
5	Number of land acquisition grants awarded	101
6	Number of eligible applicants and recipients receiving technical assistance	175
7	Number of land acquisition active projects monitored	200
8	Number of appraisals administered	300
9	Number of land acquisition contracts prepared and reviewed	115
10	Number of ownerships conveyed to grant recipients.	85
	Program: Community Planning	
	Community Planning	
11	Percent of local comprehensive plan amendments determined in compliance with the Growth Management Act	98%
12	Percent and number of local governments receiving technical assistance to promote innovative planning strategies and encourage optional planning provisions	53% / 249
13	Number of school planning interlocal agreements signed in compliance with Chapter 2002-296, LOF	156
14	Number of new comprehensive plans reviewed	2
15	Number of plan amendment packages reviewed	620
16	Number of local government evaluation and appraisal reports (EARs) reviewed	5
17	Number of technical assistance planning grants administered	21
18	Number of technical assistance initiatives undertaken	600
19	Number of plans that address disaster mitigation	54
20	Number of developments of regional impact managed	375
21	Number of area of critical state concern development orders reviewed and final orders issued	1,300
22	Number of Front Porch Florida technical assistance initiatives undertaken	55

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	Measure	Standard
	Program: Emergency Management	
	Pre-Disaster Mitigation	
23	Number of dollars saved by mitigating repetitive losses	\$6.4 million
24	Number of pre-disaster mitigation grants awarded	5
25	Number of applicants provided technical assistance (pre-disaster mitigation)	90
26	Number of communities audited and technical assistance provided (National Flood Insurance Program)	176
27	Number of Flood Mitigation Assistance Program grants awarded	40
	Emergency Planning	
28	Percent of counties with an above average capability rating to respond to emergencies	65%
29	Number of hurricane shelter spaces created	30,000
30	Number of technical assistance contacts	12,700
31	Number of personnel trained in emergency preparedness	12,000
32	Number of plans, reports, and procedures maintained	110
33	Number of mutual aid signatories maintained	1,100
34	Number of public hurricane shelters evaluated	150
35	Number of competitive awards funded	61
36	Number of planning funding applications processed	414
37	Number of Local Grants Administered	154
	Emergency Recovery	
38	Average number of months required for communities to completely recover from a disaster	66
39	Number of recovery funding agreements and Section 406 mitigation projects managed	1,554
40	Number of Section 404 mitigation projects managed	490
41	Number of completed National Environmental Policy Act reviews	377
42	Number of post-disaster assessments conducted	150
43	Number of outreach team members deployed	425
44	Number of project inspections performed	4,000
	Emergency Response	
45	Percent of events in which the affected population is warned within an appropriate timeframe in relation to the disaster/event	96% / 10
46	Number of days activated at Level 2 or above	200
47	Number of incidents reported to the State Warning Point	8,300
48	Number of requests for state assistance	660
49	Population covered in NOAA weather radio transmission areas	15.5 million
	Hazardous Materials Compliance Planning	

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	Measure	Standard
50	Percent of known facilities in compliance with hazardous materials planning programs	90%
51	Number of organizations awarded funds	75
52	Number of community right-to-know requests fulfilled (hazardous materials)	570
53	Number of hazardous materials facility audits completed	177
54	Number of hazardous materials planning financial agreements managed	81
	Program: Housing and Community Development	
	Affordable Housing and Neighborhood Redevelopment	
55	Number of neighborhoods assisted and improved through community development block grant programs, empowerment zone programs, and affordable housing programs	160
56	Number of jobs created/retained	180
57	Number of grant awards managed (Affordable Housing)	48
58	Number of people trained/served	2,655
59	Number of grant awards managed (Public Infrastructure)	29
60	Number of training and technical assistance opportunities (Front Porch Florida)	1,812
	Building Code Compliance and Hazard Mitigation	
61	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%
62	Number of people trained/served	50,000
63	Number of code amendments promulgated	3,670
64	Number of permits issued for manufactured buildings	42,064
65	Number of grant awards managed	68
	Public Service and Energy Initiatives	
66	Number of households benefiting from services provided by community services block grant program, Low Income Home Energy Assistance Program, Weatherization Program, and energy programs	116,000
67	Number of grant awards managed (Weatherization, Utility, and Repair)	64
68	Number of grant awards managed (Community Services)	32
69	Number of grant awards managed (Energy Conservation and Technology Research)	70
	Florida Housing Finance Corporation	
	Affordable Housing Financing	

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	Measure	Standard
70	Percent of targeted dollars that are allocated to the targeted population	96%
71	Ratio of non-state funding to state appropriated dollars	2:1
72	Percent of units exceeding statutory set-asides	100%
73	Number of applications processed	563
74	Number of affordable housing loans funded	540
75	Number of local governments under compliance monitoring for the State Housing Initiatives Partnership (SHIP) program	115
76	Number of local governments served (SHIP) program (incentive funds)	115
DEPARTMENT OF ENVIRONMENTAL PROTECTION		
Executive Direction and Support Services		
1	Administrative costs as a percent of total agency costs	1.56%
2	Administrative positions as a percent of total agency positions	8.7%
Invasive Plant Control		
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
Land Administration		
7	Percent of all land management plan reviews completed within statutory timeframes	85%
8	Percent of parcels acquired within the agreed upon time limit	70%
9	Purchase price as a percent of appraised value for parcels	92%
10	Number of appraisals certified	400
11	Number of parcels (ownerships) negotiated	3,500
Land Management		
12	Percent of easements, leases, and other requests completed by maximum time frames prescribed	75%
13	Number of instruments developed by the Division	1,000
Water Resource Protection and Restoration		
14	Percent of rivers that meet designated uses	92%
15	Percent of lakes that meet designated uses	87%
16	Percent of estuaries that meet designated uses	95%
17	Percent of groundwater that meet designated uses	85%
18	Percent of the state's water segments that meet designated uses	89%
19	Percent of mines in significant compliance with restoration plan	95%

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	Measure	Standard
20	Percent of public water systems with no significant public health drinking water quality problems	93.9%
21	Number of mining inspections	300
22	Number of water resource permits processed	29,200
23	Number of regulatory inspections conducted (Division and District)	15,000
24	Percent reduction in phosphorus loadings to Lake Okeechobee	10%
25	Number of Total Maximum Daily Loads adopted	149
26	Area of estuarine habitat restored (100 sq. ft.)	290
	Air Assessment	
27	Percent of population living in areas monitored for air quality	90%
28	Percent of time that monitored population breathes good or moderate quality air	99.1%
29	Number of monitors operated by the department and local programs	220
	Air Pollution Prevention	
30	Percent change in number of permits issued from those issued in the previous fiscal year	0%
31	Number of air permits issued	1,800
32	Number of facility inspections	6,480
	Waste Control	
33	Percent of inspected facilities that generate, treat, store, or dispose of hazardous waste in significant compliance	92%
34	Percent of inspected permitted solid waste facilities in significant compliance	98%
35	Percent of regulated petroleum storage tank facilities in significant compliance with state regulations	83%
36	Percent of municipal solid waste managed by recycling / waste-to-energy / landfilling	27% / 16% / 57%
37	Number of solid and hazardous waste compliance assurance inspections conducted	2,800
38	Number of petroleum storage systems compliance inspections conducted	25,000
	Waste Cleanup	
39	Cumulative percent of petroleum contaminated program sites with cleanup completed	20%
40	Cumulative percent of dry-cleaning contaminated sites with cleanup completed	4%
41	Cumulative percent of other contaminated sites with cleanup completed	62%

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	Measure	Standard
42	Number of petroleum program contaminated sites being cleaned up	5,500
43	Number of known contaminated hazardous waste sites being cleaned up	215
	Florida Geological Survey	
44	Percent of oil and gas exploration sites in compliance with statutory requirements	99%
45	Number of oil and gas operations and facilities inspected	4,400
	Laboratory Services	
46	Total laboratory costs as a percent of total costs of agency program supported	0.78%
47	Number of laboratory analyses completed	128,000
48	Percent of water bodies monitored that have limited fish consumption advisories	59%
	Mercury Monitoring and Research	
49	Percent of water bodies monitored that have limited fish consumption advisories	59%
	Beach Management	
50	Percent of miles of critically eroding beaches restored or maintained	59%
51	Number of coastal construction permits processed	1,625
52	Miles of critically eroding beach under a management plan	195
53	Number of enforcement or compliance inspections	4,000
	Water Resource Protection and Restoration	
54	Percent of rivers that meet designated uses	92%
55	Percent of lakes that meet designated uses	87%
56	Percent of estuaries that meet designated uses	95%
57	Percent of groundwater that meets designated uses	85%
58	Percent of the state's water segments that meet designated uses	89%
59	Percent of mines in significant compliance with restoration plan	95%
60	Percent of public water systems with no significant public health drinking water quality problems	93.9%
61	Number of mining inspections	300
62	Number of water resource permits processed	29,200
63	Number of regulatory inspections conducted (Division and District)	19,900
64	Percent reduction in phosphorus loadings to Lake Okeechobee	10%
65	Number of Total Maximum Daily Loads adopted	149
	Water Supply (District)	

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	Measure	Standard
66	Reclaimed water (reuse) capacity as percent of total wastewater capacity (District)	51%
	Waste Cleanup	
67	Cumulative percent of petroleum contaminated program sites with cleanup completed	20%
68	Cumulative percent of dry-cleaning contaminated sites with cleanup completed	4%
69	Cumulative percent of other contaminated sites with cleanup completed	55%
70	Number of petroleum program contaminated sites being cleaned up	4,000
71	Number of known contaminated hazardous waste sites being cleaned up	215
	Waste Control (District)	
72	Percent of inspected facilities that generate, treat, store or dispose of hazardous waste in significant compliance	92%
73	Percent of inspected permitted solid waste facilities in significant compliance	98%
74	Percent of regulated petroleum storage tank facilities in significant compliance with state regulations	83%
75	Percent of municipal solid waste managed by recycling/ waste-to-energy / landfilling	27% / 16% / 57%
76	Number of solid and hazardous waste compliance assurance inspections conducted	2,800
77	Number of petroleum storage systems compliance inspections conducted	18,290
	Land Management	
78	Percent change in acres designated as part of the Florida Greenways and Trails system from those so designated in the previous year	10%
79	Acres designated as part of the Florida Greenways and Trails systems	700,840
80	Number of technical assists provided to local government to promote Greenways and Trails	33
	Recreational Assistance to Local Governments	
81	Percent change in number of technical assistances provided to local governments as measured by number of consultations held	12.5%
82	Provide technical assistance to local governments as measured by number of consultations held	9,000
	State Park Operations	

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	Measure	Standard
83	Percent increase in number of visitors from the prior fiscal year	1.3%
84	Attendance at state parks	18,750,000
85	Number of state park sites managed	158
86	Number of acres managed	600,000
	Coastal and Aquatic Managed Areas	
87	Percent change in the number of degraded acres in state buffer preserves enhanced or restored from those enhanced or restored in the previous fiscal year	0%
88	Number of degraded acreage in state buffer enhanced or restored	7,770
89	Number of visitors	79,030
	Air Assessment (District)	
90	Percent of time that monitored population breathes good or moderate quality air	99.1%
91	Percent of population living in areas monitored for air quality	90%
92	Number of monitors operated by the department and local programs	224
	Air Pollution Prevention (District)	
93	Percent change in pounds of NOx air emissions per capita each year from the previous year	(0.5%)
94	Pounds of NOx air emissions per capita	147.47
95	Pounds of SO2 air emissions per capita	102.62
96	Percent change in pounds of SO2 air emissions per capita from the previous year	(0.5%)
97	Pounds of CO air emissions per capita	819.35
98	Percent change in pounds of CO air emissions per capita from the previous year	(0.5%)
99	Pounds of VOC air emissions per capita	124.32
100	Percent change in pounds of VOC air emissions per capita from the previous year	(0.5%)
101	Percent of Title V facilities in significant compliance with state regulations	96%
102	Number of air permits issued	1,310
103	Number of facility inspections	6,480
	Utilities Siting and Coordination (District)	
104	Percent of overall work time expended on energy related siting issues	94%
105	Number of Energy Facilities Licensed, and/or Provided With Related Licensing Services	30
	Environmental Investigation (District)	

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	Measure	Standard
106	Percent change in incidences of environmental law violations from the previous fiscal year	(5%)
107	Number of investigations closed	400
	Patrol on State Lands	
108	Percent change in criminal incidences per 100,000 park visitors from the number recorded in the baseline year	(2%)
109	Criminal incidents per 100,000 state park visitors	30
110	Number of patrol hours on state lands	74,300
	Emergency Response	
111	Percent change in gallons of pollutant discharged from that recorded in the baseline year	(5%)
112	Gallons of pollutant discharge per 100,000 population	1,260
113	Number of sites/spills remediated	900
FISH AND WILDLIFE CONSERVATION COMMISSION		
	Standards and Licensure	
1	Compliance with recreational and commercial licensing rules and law	88%
2	Percent change in licensed anglers	1%
3	Percent change in the number of licensed hunters	0%
4	Number of recreational licenses and permits issued	2,329,160
5	Number of wildlife and freshwater fishing commercial licenses and permits issued	79,800
	Outdoor Education and Information	
6	Compliance with specified Commission rules and state law	62.5%
7	Percent of fish and wildlife populations that are stable or increasing	67%
8	Number of rural counties counseled regarding use of nature-based recreation as an economic development tool	33
9	Number of hunting accidents	12
10	Number of people reached with information materials	3,608,930
11	Economic impact of fishing, hunting, and wildlife viewing (dollars/jobs)	\$8 billion / 138,210
12	Number of students graduating hunter education courses	11,000
13	Number of written conservation education materials provided to citizens	2.8 million
	Marine and Wildlife Habitat Conservation	
14	Percent of critical habitat (hot spots) protected through land acquisition, lease or management contract	43%
15	Acres of fish and wildlife habitat purchased	3,570
16	Number of recovery plan actions implemented	44

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	Measure	Standard
17	Number of habitat impact assessments and GIS requests	1,075
	Executive Direction and Support Services	
18	Administrative costs as a percent of total agency costs	5.64%
19	Administrative positions as a percent of total agency positions	7.23%
20	Administrative costs per budget entity	\$1,601,495 / 13.5 FTE
	Wildlife, Marine and Boating Laws Enforcement	
21	Compliance with specified Commission rules and state laws in minutes	64.25%
22	Response time (in minutes) to emergency calls	30
23	Number of recreational boating injuries	450
24	Number of warnings, arrests and convictions	51,200
25	Number of vessels checked	315,700
26	Aircraft down time	8 day / mo / aircraft
27	Communications equipment down time	less than 3 days / radio / yr
28	Total number of hours spent in preventative patrol and investigations	858,600
29	Number of vessel safety inspections	315,700
30	Total number of boating accidents investigated	1,290
	Wildlife Management	
31	Percent of wildlife species that are increasing or stable	51.1%
32	Percent of satisfied hunters	74%
33	Number of acres managed for wildlife	4,659,272
34	Number of written technical assists provided	204
35	Number of survey and monitoring projects	195
36	Number of land management visitor services	167
	Freshwater Fisheries Management	
37	Percent of freshwater fish populations that are increasing or stable	70%
38	Number of water acres where habitat rehabilitation projects have been completed	49,430
39	Percent of index lakes where fish populations are stable or increasing	70%
40	Number of water bodies acres managed to improve fishing	1,595,940
41	Number of fish stocked	2 million
42	Number of urban water acres managed to improve fishing	3,350
	Marine Fisheries Management	
43	Percent of fisheries stocks that are increasing or stable	80%

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	Measure	Standard
44	Number of commercial and other marine fishing licenses processed	1,149,630
45	Number of educational and outreach contacts	70,000
46	Number of reefs created and/or monitored	160
47	Number of fishery management plans reviewed and analysis completed	15
	Marine Status and Trends Assessments, Restoration and Technical Support	
48	Percent of research projects that provide management recommendations or support management decisions	100%
49	Number of fisheries assessments and data summaries conducted	120,000
50	Number of requests for status of endangered and threatened species completed	46,000
51	Number of redtide requests completed	41,090
52	Number of manatees rehabilitated	60
53	Number of requests for assessments of seagrass, saltmarsh, or mangrove	19,690
54	Number of requests for vessel grounding damage assessments and monitoring	7,930

DEPARTMENT OF TRANSPORTATION

Program: Highway and Bridge Construction

1	Total budget for intrastate highway construction and arterial highway construction divided by the number of lane miles let to contract	\$5,210,000
2	Number of motor vehicle fatalities per 100 million miles traveled	less than 1.88
3	Percent of state highway system pavement meeting Department standards	80%
4	Percent of FDOT-maintained bridges which meet Department standards	93%
5	Percent increase in number of days required for completed construction contracts over original contract days (less weather days)	less than 20%
6	Percent increase in final amount paid for completed construction contracts over original contract amount	less than 10%
7	Number of lane miles let to contract for resurfacing (non-Turnpike)	2,500
8	Number of lane miles let to contract for highway capacity improvements (non-Turnpike)	330
9	Percent of construction contracts planned for letting that were actually let	98%

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	Measure	Standard
10	Number of bridges let to contract for repair (non-Turnpike)	48
11	Number of bridges let to contract for replacement (non-Turnpike)	26
12	Number of Right-of-Way parcels acquired (non-Turnpike)	1,590
13	Number of projects certified ready for construction (non-Turnpike)	71
	Program: Public Transportation	
14	Ratio of transit ridership growth to population growth	1.31
15	Average cost per requested one-way trip for transportation disadvantaged	\$5.68
16	Number of passenger enplanements	61 million
17	Number of one-way public transit passenger trips	194 million
18	Number of cruise embarkations and disembarkations at Florida ports	12 million
19	Number of one-way trips provided (transportation disadvantaged)	5.5 million
	Program: Highway Operations	
20	Maintenance condition rating of state highway system as measured against the Department's Maintenance standards	85
21	Percent of commercial vehicles weighed that were overweight: Fixed scale weighings	0.25%
22	Percent of commercial vehicles weighed that were overweight: Portable scale Weighings	45%
23	Number of commercial vehicles weighed	18 million
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	38,800
	Florida's Turnpike Enterprise	
	Toll Operations	
27	Operational cost per toll transaction	less than \$0.15
28	Operational cost per dollar collected	less than \$0.18
29	Number of toll transactions	660 million
30	Number of lane miles let to contract for resurfacing (Turnpike only)	103
31	Number of lane miles let to contract for highway capacity improvements (Turnpike only)	16
32	Number of bridges let to contract for repair (Turnpike only)	10
33	Number of bridges let to contract for replacement (Turnpike only)	0
34	Number of Right-of-Way parcels acquired (Turnpike only)	0
35	Number of projects certified ready for construction (Turnpike only)	0
36	Lane miles maintained on the State Highway System (Turnpike only)	1,895
	Executive Direction and Support Services	

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	Measure	Standard
37	Percent of agency administrative and support costs and positions compared to total agency costs and positions.	1.5% / 9.3%
AGENCY FOR WORKFORCE INNOVATION		
Program: Workforce Services		
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	84.5%
11	WP new hire involvement rate	14%
12	WP employer involvement rate	25%
13	Customer satisfaction - individuals	100%
14	Customer satisfaction - employers	100%
15	Workforce Investment Act adult entered employment rate	79%
16	Workforce Investment Act adult wage rate	90%
17	Workforce Investment Act dislocated worker entered employment rate	86.5%
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 weeks

Performance Measures and Standards
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	Measure	Standard
26	Number of individuals referred to training	100,000
27	Number of job applicants referred to support services	100,000
28	Number of Unemployment Compensation claimant eligibility determinations issued	317,640
29	Number of Unemployment Compensation benefit weeks paid	6,322,690
30	Amount of Unemployment Compensation benefits paid	\$1,793,959,900
31	Number of Unemployment Compensation appeal cases completed	79,410
32	Number of new Unemployment Compensation employer liability determinations made	74,000
33	Amount of Unemployment Compensation taxes collected	\$818,660,000
34	Number of Unemployment Compensation employer tax/wage reports processed	1,632,000
35	Number of process claims filed by unemployed	794,090
36	Number of Federal/State statistical contract deliverables	169
37	Total number of individuals referred to job openings	430,000
38	Cost per entered employment	\$103
	Program: Workforce Florida, Inc.	
39	Number of individuals receiving customized training for new high skill/high wage jobs as a result of the Quick Response Training Program (QRT)	6,000
40	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
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 Enterprise Zone/distressed inner city areas	1,560
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 Brownfield areas	300
43	QRT ratio of private funds match to state funds	3.25 to 1
44	Number of incumbent workers receiving training as a result of the Incumbent Worker Training Program (IWT)	6,500
45	Number of incumbent workers receiving training as a result of the Incumbent Worker Training Program (IWT) in rural areas	100
46	Number of incumbent workers receiving training as a result of the Incumbent Worker Training Program (IWT) in Enterprise Zone/distressed inner city areas	100

Performance Measures and Standards
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	Measure	Standard
47	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	1,200
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 25 employees	200
51	IWT ratio of private funds match to federal WIA funds	4 to 1
	Program: School Readiness	
52	The percent of allocated slots utilized to provide school readiness services to eligible children	86%
	Program: Unemployment Appeals Commission	
53	Percent UC appeals disposed within 45 days	50%
54	Percent UC appeals disposed within 150 days	95%
55	Percent Cases appealed to DCA	7%
56	Percent Appealed decisions affirmed by DCA	94%
57	Average unit cost of cases appealed to UAC	\$220
58	Average unit cost of cases appealed to DCA	\$740
59	Number of UC appeals disposed	10,300

DEPARTMENT OF BUSINESS AND PROFESSIONAL REGULATION

	Florida Boxing Commission	
1	Percent of licenses suspended or revoked in relation to fights supervised	28%
2	Number of scheduled boxing rounds	2,400
3	Percent of applications processed within 30 days	100%
	Executive Direction and Support Services	
4	Agency administration and support costs as a percent of total agency costs	12%
5	Agency administration and support positions as a percent of total agency positions	15%
	Customer Contact Center	
6	Percent of calls answered	90%
7	Number of calls answered	1.5 million
	Central Intake	
8	Percent of applications processed within 90 days	100%
9	Percent of renewals mailed no less than 90 days prior to license expiration dates	100%
10	Number of initial applications processed	334,380
	Testing and Continuing Education	

Performance Measures and Standards
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	Measure	Standard
11	Percent of non-deficient, complete providers and individual course applications processed within 90 days.	80%
12	Number of candidates tested	70,000
13	Number of non-deficient, complete provider and individual course applications processed within 90 days.	2,800
	Compliance and Enforcement	
14	Percent of licensees in compliance with all laws and regulations	99.8%
15	Total Number of Cases	19,350
16	Percent of Farm Labor Contractors inspected found to be in compliance with law	83%
17	Percent of employers in compliance with Child Labor laws on follow-up investigations	73%
18	Number of Investigations and Inspections - Farm Labor	3,200
19	Number of Investigations and Inspections - Child Labor	2,900
	Standards and Licensure	
20	Percent of complete applications approved or denied within 90 days	100%
21	Percent of licenses that correct violations through alternative means (notices of non compliance, citations or alternative dispute resolution)	33.8%
22	Number of applications processed	81,760
23	Number of licensees	585,070
24	Number of enforcement actions	60,890
	Inspections	
25	Percent of Required Inspections Completed	98.7
26	Number of Inspections Completed	24,490
	Unlicensed Activities	
27	Number of Unlicensed Activity Cases Processed	1,680
	Investigations	
28	Number of Investigations Completed	2,820
	Mediation	
29	Number of cases resolved through mediation	480
	Compliance and Enforcement	
30	Percent of races and games that are in compliance with all laws and regulations	99.75%
31	Number of races and games monitored	87,000
	Standards and Licensure	
32	Percent of applications processed within 90 days	100%
33	Number of applications processed	18,000
	Tax Collection	

Performance Measures and Standards
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	Measure	Standard
34	Collections per dollar of auditing expenditures	\$17.55
35	Number of audits conducted	87,000
	Compliance and Enforcement	
36	Percent of licensees in compliance with all laws and regulations for food service and public lodging establishments	86%
37	Percent of licensees in compliance with all laws and regulations for elevators, escalators and other vertical conveyance devices	95.29%
38	Number of inspections for food service and public lodging establishments	189,040
39	Number of call back inspections for food service and public lodging establishments	25,500
40	Number of participants trained and number of service requests filled (fax back, line calls, and orders filled)	162,000
	Standards and Licensure	
41	Percent of hotel and restaurant licenses processed within 30 days.	97.5%
42	Percent of elevator certificates of operation processed within 30 days	99%
43	Number of licensees for public lodging and food service establishments	74,680
44	Number of licensees for elevators, escalators and other vertical conveyance devices	38,000
	Compliance and Enforcement	
45	Percent complying wholesale/retail licensees on yearly basis	84%
46	Percent of total retail alcohol and tobacco licensees and permit holders inspected	53%
47	Percent of alcoholic beverages and tobacco retailers tested found to be in compliance with underage persons' access	95%
48	Number of licensees	70,780
	Standards and Licensure	
49	Percent of license applications processed within 90 days	92%
50	Number of applications processed	28,000
	Tax Collection	
51	Percent of retail and wholesale tax dollars identified by audit that were collected	99%
52	Collections per dollar of auditing expenditure	\$300
53	Number of audits conducted	286,700
	Compliance and Enforcement	
54	Percent of administrative actions resulting in consent orders	90%

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	Measure	Standard
55	Average number of days to resolve consumer complaints not investigated	39
56	Average number of days to resolve cases submitted for arbitration	90
57	Average number of days to resolve investigations	150
58	Number of administrative actions resolved by consent orders	110
59	Number of investigations closed	775
60	Number of consumer complaints closed	4,000
61	Number of cases closed (arbitration)	500
	Standards and Licensure	
62	Percent of permanent licenses issued and filings reviewed as prescribed by laws	100%
63	Total number of filings and licenses processed	31,400
DEPARTMENT OF CITRUS		
	Citrus Research	
1	Percent of Scientific Research recommendations accepted by citrus industry	75%
	Executive Direction and Support Services	
2	Administrative cost as a percent of total agency costs	6.5%
	Agricultural Products Marketing	
3	Percent of consumer recall after television advertising	66%
DEPARTMENT OF FINANCIAL SERVICES AND CHIEF FINANCIAL OFFICER		
	Executive Direction and Support Services	
1	Program administration costs as a percent of total program costs	5.96%
2	Program positions as a percent of total program positions	8.7%
	Information Technology	
3	Percent of program information technology cost compared to total program costs	35.2%
4	Percent of program information technology positions compared to total program positions	37.3%
	Program: Financial Institutions Regulatory Program	
5	Percent of licensees examined where department action is taken	37.5%
6	Percent of licensees examined on a for-cause basis where department action is taken for violations (reworded)	51.56%
7	Percent of licensees examined where routine department action is taken against the licensee for violations	25.21%
8	Percent of total applicants not licensed to conduct business in the state because they fail to meet substantive licensing requirements	less than 4%

**Performance Measures and Standards
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	Measure	Standard
9	Number of for-cause examinations completed	1,200
10	Number of routine examinations completed	1,410
11	Percent of total licensees examined to determine compliance with applicable regulations	7%
	Financial Services Industry Regulation	
12	Percent of licensees sanctioned for violations	less than 1%
13	Percent of applicants not granted registration in the securities industry in Florida who subsequently are the subject of regulatory action	50%
14	Number/Percent of filing requests processed within a designated standard number of days by type	83,250 / 75%
	Safety and Soundness Of State Banking System	
15	Percent of applications for new Florida financial institutions that seek state charters	67%
16	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%
17	Percent of Florida state-chartered banks that exceed the median of all national/federal banks chartered in Florida on return on equity	51%
18	Percent of banks receiving an examination report within 45 days after the conclusion of their onsite state examination	90%
19	Percent of credit unions receiving an examination report within 30 days after the conclusion of their onsite state examination	90%
20	Percent of de novo applications statutorily complete that are processed within a standard number of 90 days	67%
21	Percent of surveys returned that rate the Division's examination program as satisfactory or above	75%
22	Number of domestic financial institutions regulated	316
23	Number of international financial institutions regulated	53
	Consumer Financial Fraud Prevention and Detection	
24	Percent of documented violations that were referred for enforcement action	52%
25	Percent of written complaints processed within applicable standards	75%
26	Percent of investigations completed that result in enforcement action	26%
27	Number of financial investigations closed	450
28	Number of complaints resolved, referred, or closed during the year	4,350

Performance Measures and Standards
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	Measure	Standard
	Executive Direction and Support Services	
29	Program administration costs as a percent of total program costs	14.2%
30	Program positions as a percent of total program positions	13.7%
	Information Technology	
31	Percent of program information technology costs compared to total program costs	4.24%
32	Percent of program information technology positions compared to total program positions	6.93%
33	Percent of scheduled services completed timely	80%
	State Funds Management and Investment	
34	Number of financial management/accounting transactions processed and reports produced	5.5 million
	Executive Direction and Support Services	
35	Administrative costs as a percent of total agency costs	5.60%
36	Administrative positions as a percent of total agency positions	7.40%
	Legal Services	
37	Percent of closed files involving allegations of statutory violation that were successfully prosecuted	88%
	Information Technology	
38	Percent of scheduled services completed timely	80%
	Deposit Security Service	
39	Measure maximum administrative unit cost per \$100,000 of securities placed for deposit security services	\$22
40	Number of analyses performed on the financial condition of qualified public depositories and custodians, and securities held for regulatory collateral deposit	5,470
41	Number of account actions taken on regulatory collateral deposit accounts	53,960
	State Funds Management and Investment	
42	Ratio of net rate of return to established national benchmarks for: (I) Internal liquidity investments	1.21
43	Ratio of net rate of return to established national benchmarks for: (II) Internal bridge investments	1
44	Ratio of net rate of return to established national benchmarks for: (IV) Medium term external portfolio	1
45	Ratio of net rate of return to established national benchmarks for: (V) Investment grade convertible bonds	1
46	Number of financial management/accounting transactions processed and reports produced	5.5 million
47	Number of cash management consultation services	30

Performance Measures and Standards
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	Measure	Standard
48	Dollar volume of funds invested	\$13 billion
	Supplemental Retirement Plan	
49	Minimum percent of state employees participating in the State Deferred Compensation Plan (including SUS employees)	40%
50	Number of participant account actions processed by the state deferred compensation office	400,000
51	Number of educational materials distributed by the state deferred compensation office	100,000
	Compliance and Enforcement	
52	Number of fire related deaths occurring in state owned properties required to be inspected	0
53	Amount of direct losses from fires in state owned buildings	\$250,000
54	Percent of mandated regulatory inspections completed	100%
55	Number of entity requests for licenses, permits and certifications processed within statutorily mandated time frames	6,500
56	Number of recurring inspections completed	7,200
57	Number of high hazard inspections completed	7,000
58	Number of construction inspections completed	1,500
59	Number of regulatory inspections completed	530
60	Percent of fire code inspections completed within statutory defined timeframes	100%
61	Percent of fire code plans reviews completed within statutory defined timeframes	100%
62	Number of boiler inspections completed by department inspectors	4,200
63	Number of construction plans reviewed	750
64	Number of entity requests for licenses, permits and certifications processed within statutorily mandated time frames	6,500
	Fire and Arson Investigations	
65	Percent of closed fire investigations successfully concluded, including by cause determined, suspect identified and/or, arrested or other reasons	82%
66	Percent of arson arrests resulting in conviction	87%
67	Percent of closed arson investigations for which an arrest was made in Florida	22%
68	Total number of closed fire investigations involving economic or physical loss	7,500
	Professional Training and Standards	

Performance Measures and Standards
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Measure	Standard	
69	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%
70	Challenges to examination results and eligibility determination as a percent of those eligible to challenge	less than 1%
71	Percent of Fire College students passing certification exam on first attempt	82%
72	Number of students trained and classroom contact hours provided by the Florida State Fire College	4,000 / 220,000
73	Number of examinations administered	5,280
Fire Marshal Administration and Support Services		
74	Administrative costs as a percent of total program costs	7.1%
75	Administrative positions as a percent of total program positions	3.4%
76	Number of evidence sample analyses/examinations processed and photographic services provided	6,500 / 34,000
77	Number of total incidents reported to the Florida Fire Incident Reporting System	825,560
State Self-Insured Claims Adjustment		
78	Average operational cost per claim worked	\$159.98
79	Number of workers' compensation claims requiring some payment per 100 FTE employees	5.70
80	Average cost of workers' compensation claims paid	\$3,643
81	Number/percent of liability claims closed in relation to liability claims worked during the fiscal year	3,633 / 51%
82	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
83	Percent of indemnity and medical payments made in a timely manner in compliance with DOI Rule 4L-24.021, F.A.C.	98%
84	Number/percent of responses indicating the risk services training they received was useful in developing and implementing risk management plans in their agencies	300 / 90%
85	Average cost of tort liability claims paid.	TBD
86	Average cost of federal civil rights liability claims paid	TBD
87	Average cost of property claims paid	TBD
88	Risk services training and consultation as measured by the number of training units (1 unit = 8 hours) provided and consultation contacts made	180
89	Number of workers' compensation claims worked	28,500
90	Number of liability claims worked	7,070

Performance Measures and Standards
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	Measure	Standard
91	Number of workers' compensation claims litigated	720
92	Number of state property loss/damage claims worked	550
	Insurance Company Licensure and Oversight	
93	Percent of companies meeting required financial standards	97%
94	Maximum number of insurance companies entering rehabilitation or liquidation.	5
95	Residual market premium as a percent of total premium for homeowner's (total), mobile home, dwelling fire insurance	6.1%
96	Residual market premium as a percent of total premium for workers' compensation insurance	0.5%
97	Residual market premium as a percent of total premium for automobile insurance	1%
98	Average risk based capital percent	3.5%
99	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
100	Percent of appraised value of assets liquidated by the DOI for real property	90%
101	Percent of appraised value of assets liquidated by the DOI for personal property	75%
102	Number of applications processed	410
103	Number of rate and forms review completed	15,000
104	Number of financial reviews and examinations completed	12,470
105	Total number of insurance companies in rehabilitation or liquidation during the year	50
106	Number of market conduct examinations completed	760
107	Current number of licensed/regulating insurance entities	3,500
	Insurance Representative Licensure, Sales Appointments and Oversight	
108	Maximum percent of insurance representatives requiring discipline or oversight	11.51%
109	Number of applications for licensure processed	60,330
110	Number of appointment actions processed	1,151,764
111	Number of applicants and licensees required to comply with education requirements	127,320
112	Number of examinations administered and licenses authorized	83,600
	Compliance and Enforcement	
113	Percent of insurance fraud cases presented for prosecution by law enforcement investigators	1%

Performance Measures and Standards
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	Measure	Standard
114	Percent of investigative actions resulting in administrative action against agents and agencies	43%
115	Number of insurance fraud investigations completed (not including workers' compensation cases)	1,500
116	Percent of injured workers returning to work at 80% or more of previous average quarterly wage during the four quarter period following the injury	65%
117	Number of workers' compensation insurance fraud investigations completed (not including general fraud investigations)	470
118	Number of agent and agency investigations completed	2,600
119	Number of agent and agency investigations opened	3,000
120	Number of cases presented for prosecution	680
121	Dollar amount of restitution ordered by the court as a percent of the amount recommended by the Department for fraud investigations, by year ordered	TBD
122	Dollar amount of recommended orders of restitution, per capita	TBD
123	Number of claims handlers audited annually	430
124	Number of employers investigations conducted	31,500
125	Number of cases contacted (early intervention)	55,000
126	Number of reimbursement requests audited	8,500
127	Number of reimbursement requests (SDF-2) paid	3,450
128	Amount of assessment dollars collected	\$95 million
	Insurance Consumer Assistance	
129	Percent of consumer activities that result in quality service and consumer satisfaction	89%
130	Number of consumers assisted through court-ordered outreach	700,000
131	Number of consumer educational materials created and distributed	698,000
132	Number of telephone calls answered through the consumer helpline	373,270
133	Number of consumer requests and information inquiries handled	55,340
	EXECUTIVE OFFICE OF THE GOVERNOR	
	Program: General Office Drug Control Coordination	
1	Percent of Floridians who are current users of illegal drugs	4%
	Program: Office of Tourism, Trade and Economic Development Economic Development Programs and Projects	
2	Percent increase in number of customers served in Florida industries targeted by the state's economic development programs	2% / 2,768,100

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	Measure	Standard
3	Number/dollar amount of contracts and grants administered	312 / \$ 335 million
4	Public expenditures per job created/retained under QTI incentive program	\$3,750
	Black Business Investment Board	
5	Number of jobs created or retained as a result of franchising and capitalization programs by regional BBICs	2,500
6	Number of jobs created or retained as a result of franchising and capitalization programs by statewide BBIC	124
7	Dollar amount and procurement opportunities generated for Black businesses	\$2.5 million
8	Matching dollars leveraged by the Black Business Investment Board	\$600,000
9	Number of businesses provided assistance through Statewide BBIC	624
	Office of the Film Commissioner	
10	Related business transaction revenues as a result of the Office of the Film Commissioner's facilitated leads	\$107 million
11	Number of qualified leads generated	500
12	Number of liaison and policy development activities conducted	160
13	Production entities making on-site visits to Florida (Location Scouts)	100
14	Number of projects worked	890
	Spaceport Florida Authority	
15	Value of new investment in the Florida space business and programs (cumulative)	\$677 million
16	Number of launches	10
17	Number of visitors to space-related tourism facilities	1.6 million
18	Tax revenue generated by space-related tourism facilities	\$3.6 million
19	Number of students in Spaceport Florida Authority (SFA) sponsored space-related classroom or research at accredited institutions of higher education	700
20	Equity in SFA industrial/research facilities	\$199.4 million
21	Number of presentations to industry and governmental decision makers	250
22	Equity in SFA space-related tourist facilities	\$30.1 million
23	Number of financial deals facilitated by the Commercial Space Finance Corporation	3
24	Number of research projects, partnerships and grants supported by the Florida Space Research Institute	30

**Performance Measures and Standards
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	Measure	Standard
	Enterprise Florida, Inc.	
25	Number of direct full-time jobs facilitated as a result of Enterprise Florida's recruitment, expansion, and retention efforts	29,900
26	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
27	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
28	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
29	Documented export sales attributable to programs and activities	\$530 million
30	Number of qualified marketing leads generated through Enterprise Florida's comprehensive marketing programs	1,600
31	Number of qualified marketing leads generated through Enterprise Florida's comprehensive marketing programs (I) Trade leads (subset)	800
32	Number of qualified marketing leads generated through Enterprise Florida's comprehensive marketing programs (II) Investment leads (subset)	500
33	Number of qualified marketing leads generated through Team Florida Marketing Initiative (subset)	300
34	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	85%
35	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%
36	Number of companies assisted by Enterprise Florida in the area of international trade	4,000
37	Number of active recruitment, expansion, and retention projects worked during the year	500
38	Number of leads and projects referred to local economic development organizations	300
39	Number of successful incentive projects worked with local economic development organizations	80

**Performance Measures and Standards
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	Measure	Standard
40	Number of times Enterprise Florida's information services are accessed	130,000
	Florida Sport Foundation	
41	Economic contributions from Florida Sports Foundation - sponsored regional and major sporting events grants	\$85.4 million
42	Economic contributions to communities as a result of hosting Florida's Senior State Games and Sunshine State Games Championships	\$4.4 million
43	Number of out-of-state visitors attending events funded through grant programs	166,560
44	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	80%
45	Number / amount of major and regional sports event grants awarded	30 / \$700,000
46	Percent Increase / Number of athletes competing in Florida's Senior Games and Sunshine State Games	5% / 12,400
	Front Porch	
47	Percent of implemented Memoranda of Agreement between the Office of Urban Opportunity and the Front Porch Florida communities' Revitalization Councils	95%
48	Successful completion and implementation of neighborhood action plans	15%
	Visit Florida	
49	Sustained growth in the number of travelers who come to and go through Florida (I) Out-of-state	71.28 million
50	Sustained growth in the number of travelers who come to and go through Florida (II) Residents	14.17 million
51	Sustained growth in the beneficial impacts that travelers in Florida have on the state's overall economy (I) Rental Car surcharge	\$130 million
52	Sustained growth in the beneficial impacts that travelers in Florida have on the state's overall economy (II) Tourism-related employment	861,600
53	Sustained growth in the beneficial impacts that travelers in Florida have on the state's overall economy (III) Taxable sales	\$50.48 billion
54	Sustained growth in the beneficial impacts that travelers in Florida have on the state's overall economy (IV) Local option tax	\$312.9 million
55	Growth in private sector contributions to VISIT FLORIDA	\$65.3 million

Performance Measures and Standards
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	Measure	Standard
56	Satisfaction of VISIT FLORIDA's partners and representative members of the tourism industry with the efforts of VISIT FLORIDA to promote Florida tourism	81%
57	Percent of persons surveyed who vacationed in Florida during the last 12 months and who reported having participated in nature-based or heritage activities	55%
58	Return on Investment: State sales tax collections compared to the cost of producing and airing the advertisements	TBD
59	Number of persons who inquired about nature-based or heritage activities while visiting the consumer web-site	346,800
60	Number of impressions from paid advertising	587 million
61	Number of leads and visitor inquiries generated by VISIT FLORIDA events and media placements	3.9 million
62	Number contacting VISIT FLORIDA in response to advertising (Subset of number of leads and visitor inquiries)	525,000
63	Value / number of consumer promotions facilitated by VISIT FLORIDA	\$42 million / 230
64	Number of private sector partners	3,600
65	Private sector partner financial contributions through direct financial investment	\$2.4 million
66	Private sector partner financial contributions through strategic alliance programs	\$1 million

DEPARTMENT OF HIGHWAY SAFETY AND MOTOR VEHICLES

Program: Executive Direction and Support Services		
1	Agency administration and supports costs as a percent of total agency costs / agency administration and support positions as a percent of total agency positions	4.77% / 6.82%
Program: Highway Safety		
2	Florida death rate on patrolled highways per 100 million vehicle miles of travel	1.85
3	National average death rate on highways per 100 million vehicles miles of travel	1.5
4	Alcohol-related death rate per 100 million vehicle miles of travel	0.64
5	Number of crashes investigated by FHP	200,360
6	Percent change in number of crashes investigated by FHP	1%
7	Annual crash rate per 100 million vehicle miles of travel	171
8	Number of hours spent on traffic homicide investigations	156,280
9	Number of cases resolved as a result of traffic homicide investigations	1,730
10	Average time (hours) spent per traffic homicide investigations	90.44

Performance Measures and Standards
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	Measure	Standard
11	Percent of recruits retained by FHP for 3 years after the completion of training	90%
12	Actual average response time (minutes) to calls for crashes or assistance	26
13	Number / percent of duty hours spent on preventive patrol (Law Enforcement Officers)	973,700 / 41%
14	Number / percent of flight hours spent on aerial traffic enforcement (Law Enforcement Pilots)	1,520 / 50%
15	Number / percent of duty hours spent on crash investigations for Law Enforcement Officers	318,700 / 14%
16	Number / percent of duty hours spent on crash investigations for Community Service Officers	10,710 / 29%
17	Number / percent of time spent on non-patrol support activities (Law Enforcement Officers)	648,130 / 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 / percent of duty hours spent on law enforcement officer assistance to motorists	107,650 / 5%
22	Number of motorists assisted by law enforcement officers	299,920
23	Number of training courses offered to FHP recruits and personnel	56
24	Number of students successfully completing training	1,224
	Criminal and Administrative Investigations	
25	Percent of closed criminal investigations which are resolved	85%
26	Number / percent of duty hours spent on: Criminal investigations	56,200 / 60%
27	Number / percent of duty hours spent on: Professional compliance investigations	9,880 / 11.7%
28	Number / percent of duty hours spent on: Polygraph examinations activities	9,050 / 10.7%
29	Number / percent of duty hours spend on: Non-investigative support activities	25,250 / 29%
	Public Information and Safety Education	
30	State seat belt compliance rate	69.5%
31	Percent change in seat belt use	1%
32	Number of public traffic safety presentations	1,530
33	Number of persons in attendance at public traffic safety presentations	143,000
34	Average size of audience per presentation	94
	Executive Direction and Support Services	

Performance Measures and Standards
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	Measure	Standard
35	Program administration and support costs as a percent of total program costs / program administration and support positions as a percent of total program positions	1.21% / 1.16%
	Licensing Automobile Dealers	
36	Percent of dealer licenses issued within 7 working days upon receipt of completed applications	99%
37	Number of automobile dealers licensed	11,580
	Compliance and Enforcement	
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	1:8
39	Number of rebuilt salvaged motor vehicles inspected for vehicle identification numbers and odometer readings	20,000
40	Percent of dealer licenses issued within 7 working days upon receipt of completed applications	99%
41	Number of automobile dealers licensed	11,800
	Program: Driver Licensure	
42	Percent of customers waiting 15 minutes or less for driver license service	82%
43	Percent of customers waiting 30 minutes or more for driver license service	11%
44	Average number of corrections per 1,000 driver records maintained	4
45	Number of driver licenses issued	5,070,630
46	Number of ID cards issued	993,340
47	Number of written driver license examinations conducted	1,430,330
48	Number of road tests conducted	587,140
	Motorist Financial Responsibility Compliance	
49	Percent of motorists complying with financial responsibility	92%
50	Number of insured motorists	10,075,800
	Identification and Control Of Problem Drivers	
51	Percent of Driving "Under the Influence" course graduates who do not recidivate within three years of graduation	86%
52	Number of driver licenses / identification cards suspended, cancelled, and invalidated as a result of fraudulent activity, with annual percent change shown	2,800 / 18%
53	Number of problem drivers identified	1,445,427
	Mobile Home Compliance and Enforcement	
54	Ratio of warranty complaints to new mobile homes titled	1:58
55	Number of mobile homes inspected	14,000

**Performance Measures and Standards
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	Measure	Standard
	Motor Carrier Compliance	
56	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
57	Number of International Fuel Use Tax and International Registration Plans accounts audited	315
58	Number of Motor Carrier audited per auditor, with number of auditors shown	22:14
	Vehicle and Vessel Title and Registration Services	
59	Percent of vehicle/vessel titles issued without error	98%
60	Number of fraudulent motor vehicle titles identified and submitted to law enforcement	475
61	Percent change in number of fraudulent motor vehicle titles identified and submitted to law enforcement	48%
62	Average cost to issue a motor vehicle/vessel title	\$1.90
63	Number of motor vehicle and mobile home titles issued	5.1 million
64	Number of motor vehicle and mobile home registrations issued	14,530,000
65	Issuance of vessel titles	207,760
66	Issuance of vessel registrations	989,600
67	Average number of days to issue vehicle title	3
	Executive Direction and Support Services	
68	Program administration and support costs as a percent of total program costs / program administration and support positions as a percent of total program positions	1.76% / 2.11%
	Program: Information Technology	
69	Percent of customers who rate services as satisfactory or better as measured by survey	96%

DEPARTMENT OF THE LOTTERY

	Program: Lottery Operations	
1	Transfers to the state Educational Enhancement Trust Fund	\$926.4 million
2	Total revenue in dollars	\$12,827 million
3	Percent change in total revenue dollars from prior year	0%
4	Percent of total revenue to the Educational Enhancement Trust Fund	38%
5	Operating expense as percent of total revenue	11%
6	Percent of respondents who are aware of the Lottery's contribution to education	65%
7	Provide executive direction and support services for all lottery operations as measured by percent of total agency budget	9%

**Performance Measures and Standards
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	Measure	Standard
DEPARTMENT OF MANAGEMENT SERVICES		
	Executive Direction and Support Services	
1	Administrative costs as a percent of total agency costs	1.81%
2	Administrative positions as a percent of total agency positions	6.51%
	State Employee Leasing	
3	Number of employees in the State Employee Leasing Service	10
	Facilities Management	
4	Average DMS full service rent - composite cost per net square foot (actual) compared to average private sector full service rent - composite cost per net square foot in markets where the Department manages office facilities	\$15.39 / \$17.80
5	DMS average operations and maintenance cost per square foot maintained	\$4.92
6	Number of maintained square feet (private contract and agency)	7,457,200
7	Number of leases managed	1,646
8	Net square feet of state-owned space occupied by state agencies	8,580,642
9	Net square feet of private sector office space occupied by state agencies	9,359,727
10	Percent of all contracted performance standards met	100%
11	Number of facilities secured	20
	Building Construction	
12	Gross square foot construction cost of office facilities for DMS compared to gross square foot construction cost of office facilities for private industry average	\$84.63 / \$91.00
13	Dollar volume of fixed capital outlay project starts	\$24 million
	Aircraft Management	
14	Cost per flight hour - State vs. Private Provider	\$1,928 / \$1,785
15	Number of flight hours	1,400
	Federal Property Assistance	
16	Federal property distribution rate	95%
17	Number of federal property orders processed	1,800
	Motor Vehicle and Watercraft Management	
18	State contract daily vehicle rental rate vs. private provider daily vehicle rental rate	\$32.00 / \$72.00
19	Miles of commercial rental vehicle contract service provided	38,275,000
	Purchasing Oversight	
20	Percent of state term contract savings	28%
21	Number of state contracts and agreements executed	821

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	Measure	Standard
	Office of Supplier Diversity	
22	Average minority certification process time (in days)	15
23	Number of businesses certified and registered	1,600
24	Number of businesses reviewed and audited	200
	Program: Human Resource Management	
25	Total state cost per position in the state agencies	\$479.76
26	Number of state agencies with established training plans	28
27	Percent of all contracted performance standards met (Outsourced HR)	100%
28	Overall customer satisfaction rating	96%
29	Percent of agencies at or above EEO gender parity with available labor market	87%
30	Percent of agencies at or above EEO minority parity with available labor market	77%
31	Number of positions in the state agencies supported by the HR automated system	143,192
32	Number of responses to technical assistance requests	25,000
	Program: Insurance Benefits Administration	
33	Percent of all contracted performance standards met	95%
34	State Employee's Preferred Provider Organization Plan - per member/per year cost - (State) compared to the per member/per year cost - (National Benchmark)	\$6,613 / \$6,773
35	DMS administrative cost per insurance enrollee	\$11.23
36	State Employee's Preferred Provider Organization Plan - vendor's administrative cost per insurance enrollee	\$326
37	Number of enrollees (Total)	510,136
38	Percent of insurance benefits administration customers satisfied	90%
	Program: Retirement Benefits Administration	
39	Percent of retired payrolls processed timely	100%
40	Percent of members satisfied with retirement services	93.5%
41	Percent of service retirees added to the next payroll after receipt of all documents	99%
42	Percent of monthly payrolls from FRS Employers processed within 5 days	99%
43	Turn around times for benefit calculations - Information Requests (calendar days)	16
44	Percent of participating agencies satisfied with retirement services	98%
45	Percent of agency payroll transactions correctly reported	98%
46	Administrative cost per active and retired member	\$20

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Measure	Standard	
47	Percent of local retirement systems annually reviewed which are funded on a sound actuarial basis	99%
48	Number of local pension plan valuations and impact statements reviewed	500
49	Number of FRS members	874,000
Telecommunications Services		
50	Percent of telecommunications customers satisfied	86%
51	Aggregated discount from commercially available rates for voice and data services	49%
52	Total revenue for voice service	\$74 million
53	Total revenue for data service	\$49 million
Wireless Services		
54	Percent of wireless customers satisfied	100%
55	Percent of state covered by the Joint Task Force Radio System	100%
56	Percent of all 800 MHz law enforcement radio system contracted performance standards met	98.75%
57	Number of engineering projects and approvals handled for state and local governments	270
Information Services		
58	Percent of information services customers satisfied	90%
59	Number of customers served	100
60	Percent of production jobs completed as scheduled	95%
61	Percent of data processing requests completed by due date	80%
62	Percent of scheduled hours platform is available: IBM	99%
63	Percent of scheduled hours platform is available: UNISYS	99%
64	Percent of scheduled hours platform is available: NT	99%
65	Percent of scheduled hours platform is available: UNIX	99%
66	Cost per MIP (millions of instructions per second)	\$25,000
67	Number of data processing requests completed by due date	3,150
68	Number of scheduled production jobs completed	105,000
69	Number of scheduled hours platform is available: IBM	8,064
70	Number of scheduled hours platform is available: UNISYS	8,064
71	Number of scheduled hours platform is available: NT	8,064
72	Number of scheduled hours platform is available: UNIX	8,064
State Technology Office		
73	Percent of customers satisfied	87%
74	Dollars saved through enterprise management	\$18 million
75	Percent of agency service level agreements met	80%
Public Employees Relations		
76	Percent of timely labor dispositions	98%

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	Measure	Standard
77	Percent of timely employment dispositions	90%
78	Percent of dispositions not appealed	90%
79	Percent of appealed dispositions affirmed	90%
80	Number of labor dispositions	730
81	Number of employment dispositions	590
	Private Prisons Operations	
82	Per diem cost of private prisons	\$52.82
83	Number of contracts monitored	7
	Human Relations	
84	Percent of civil rights cases resolved within 180 days of filing	70%
85	Number of inquiries and investigations	10,000
	Program: Adjudication of Disputes	
86	Percent of cases closed within 120 days after filing	77%
87	Percent of cases scheduled for hearing within 90 days after filing	84%
88	Number of cases closed	4,841
89	Percent of professional licensure cases closed within 120 days after filing	72%
90	Percent of professional licensure cases scheduled for hearing within 90 days after filing	92%
	Program: Workers' Compensation Appeals - Judges of Compensation Claims	
91	Percent of petitions closed within 210 days after filing	80%
92	Percent of concluded mediations resulting in resolution (all issues except attorneys fees)	52%
93	Percent of timely held mediations (90 days)	90%
94	Average number of days from petition filed to petition closed	210
95	Number of mediations held	27,300
96	Number/percent of final orders entered within 30 days	2,850 / 100%
97	Number of petitions for benefits closed	111,600
	DEPARTMENT OF MILITARY AFFAIRS	
	Program: Readiness and Response	
	Drug Interdiction and Prevention	
1	Percent of law enforcement officers trained that rate the training as relevant and valuable	94%
2	Number of staff days devoted to counterdrug tasks	45,000
3	Number of high school students attending drug awareness presentations	46,000
4	Number of law enforcement personnel trained (Counterdrug Training Academy Camp Blanding)	500

Performance Measures and Standards
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	Measure	Standard
5	Number of law enforcement personnel trained (Multi-jurisdictional Counterdrug Training in St. Petersburg)	111,520
	Military Readiness	
6	Percent of funded positions available for state deployment	99.5%
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	1,500
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)	12,000
13	Number of armories under maintenance and repair	58
14	Number of guard personnel using Camp Blanding training area	110,000
	Military Response	
15	Percent of supported agencies reporting satisfaction with the Department's support for specific missions.	99%
16	Number of liaison teams trained	105
17	Number of agencies supported	100
	Executive Direction and Support Services	
18	Percent of agency administration and support costs and positions compared to total agency costs and positions	TBD
	Federal/State Cooperative Agreements	
19	Percent of federal funds executed per year to assist in the administration and operations of community outreach programs (Youth Challenge)	100%
20	Administer Department of Defense contracts in Florida	21

PUBLIC SERVICE COMMISSION

Program: Utilities Regulation/Consumer Assistance		
1	Percent 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	Percent 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	Percent 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

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Measure	Standard	
4	Percent 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	Percent 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	29% / 0%
11	Percent of utilities achieving within range and over range of last authorized ROE: Water & Wastewater	10% / 5%
12	Percent of communications service variances per inspection points examined: Local exchange & alternate local exchange telephone companies	33%
13	Percent of communications service variances per inspection points examined: Interexchange	15%
14	Percent of communications service variances per inspection points examined: Pay telephone companies	4%
15	Percent of electric safety variances corrected on first reinspection	58.3%
16	Percent of gas safety variances corrected on first reinspection	80%
17	Consumer Calls: Percent of calls answered	90%
18	Consumer Calls: Average waiting time (in minutes)	1.6
19	Consumer Calls: Complaints Handled within 30 days	59%
20	Consumer Calls: Complaints Handled within 60 days	70%
21	Conservation Programs Reviewed and Conservation Proceedings Undertaken	87
22	Per capita annual kWh energy savings through conservation programs (in kWh)	208.9
23	Percent of combined conservation goals achieved by 7 FEECA utilities	133%

Performance Measures and Standards
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	Measure	Standard
24	Utility Companies for which Rates or Earnings were Reviewed/Adjusted: Electric	28
25	Utility Companies for which Rates or Earnings were Reviewed/Adjusted: Gas	7
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
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	783
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	400
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	75
35	Number of proceedings relating to wholesale competition or electric reliability	33
36	Utility Consumer Inquiries and Complaints Handled	59,060
37	Safety Inspections Performed (Electric and Gas)	2,870
38	Communications Service Evaluations Performed	6,000

DEPARTMENT OF REVENUE

Executive Direction and Support Services		
1	Administrative costs as a percent of total agency costs (not including revenue sharing)	5.46%
2	Administrative positions as a percent of total agency positions	6.28%
Property Tax Collection Oversight		
3	Percent of refund and tax certificate applications processed within 30 days of receipt	99.8%
4	Refund requests per 100,000 parcels	20
5	Number of refund and tax certificate applications processed	4,400
Property Tax Roll Oversight		
6	Percent of classes studied found to have a level of at least 90 percent	98.1%

Performance Measures and Standards
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	Measure	Standard
7	Taxroll uniformity - average for coefficient of dispersion	11.1%
8	Number of subclasses of property studied with feedback to property appraisers	7,645
	Truth In Millage Compliance	
9	Percent of taxing authorities in total or substantial truth in millage compliance on initial submission	98.6%
10	Number of taxing authority TRIM packages reviewed and evaluated for compliance	625
	Child Support Order Establishment	
11	Percent of IV-D cases with a court order for support (federal definition)	64%
12	Percent of children with paternity established (federal definition)	90.9%
13	Number of cases with a newly established court order	67,000
	Child Support Remittance and Distribution	
14	Total child support dollars collected per \$1 of total expenditures (federal definition)	\$4.15
15	Percent of State Disbursement Unit Collections disbursed within 2 business days of receipt	96%
16	Total number of support collections distributed	6 million
	Child Support Compliance Enforcement	
17	Percent of current support collected (federal definition)	55%
18	Percent of cases with arrears due that are paying toward arrears (federal definition)	65%
19	Number of cases that received a payment during the year	329,000
	Child Support Customer Service	
20	Percent of calls answered by customer service units	70%
21	Number of calls answered by customer service units	3 million
	Program: General Tax Administration Program	
	Taxpayer Registration and Education	
22	Dollars collected voluntarily as a percent of total dollars collected	98%
23	Percent of sales tax returns filed substantially error free and on time	80%
24	Number of accounts maintained	2.2 million
	Returns, Revenue and Information Processing	
25	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	23
26	Percent of delinquent sales tax return and filing error or late return notices issued accurately to taxpayers	90%
27	Number of tax returns processed	9.5 million

**Performance Measures and Standards
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	Measure	Standard
	Remittance Accounting	
28	Accuracy of initial revenue distributions to local governments	96%
29	Number of fund distributions made	34,000
	Compliance Enforcement	
30	Percent of taxpayer contacts made for an enforcement effort that result in additional collections	69%
31	Average number of days to resolve a dispute of an audit assessment	175
32	Percent of final audit assessment amounts collected (tax only)	89%
33	Number of audits completed	45,800
	Information Technology	
34	Information technology costs as a percent of total agency costs	5.01%
35	Information technology positions as a percent of total agency positions	3.11%
DEPARTMENT OF STATE		
	Program: Office of the Secretary and Administrative Services	
	Advocating International Business Partnerships	
1	Percent of clients who indicate assistance is very responsive, as measured by survey	65%
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
	Program: Elections	
	Election Records, Laws and Codes	
7	Percent of survey respondents satisfied with services (quality and timeliness of response)	99%
8	Percent of campaign treasurer report detail information released on the Internet within 7 days	93%
9	Percent of training session/workshop attendees satisfied (quality of content and applicability of materials presented)	98%
10	Number of campaign reports received/processed	8,000
11	Number of attendees at training, workshops, and assistance events	500
12	Number of Internet website hits	3.25 million
13	Number of candidates, committees and members of the public requesting service	145,000

**Performance Measures and Standards
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	Measure	Standard
	Program: Historical Resources	
	Executive Direction and Support Services	
14	Percent of customers satisfied with the quality/timeliness of technical assistance provided	96%
	Historic Properties Preservation	
15	Total number of properties protected or preserved	8,700
16	Number of preservation services applications reviewed	12,000
17	Number of copies or viewings of publications, including Internet website hits	5 million
18	Citizens Served - Historic Properties	17 million
	Archaeological Research	
19	Total number of historic and archaeological sites recorded in the Master Site File	144,000
20	Number of historic and archaeological objects maintained for public use	215,000
21	Citizens Served - Archeological Research	5 million
	Program: Corporations	
	Commercial Recordings and Registrations	
22	Percent of client satisfaction with the division's services	93%
23	Average cost/corporate filing	\$4.84
24	Average cost/inquiry	\$0.04
25	Percent of total inquiries handled by telephone	7%
26	Percent of total inquiries handled by mail/walk-ins	2%
27	Percent of total inquiries handled by electronic means	91%
	Program: Library and Information Services	
	Library, Archives and Information Services	
28	Annual increase in the use of local public library service	2%
29	Annual increase in the usage of research collections (State Library)	6%
30	Annual cost avoidance achieved by government agencies through records storage/disposition/micrographics	\$75 million
31	Customer satisfaction with relevancy / timeliness of research response	96% / 96%
32	Customer satisfaction with accuracy and timeliness of library consultant responses	98%
33	Number of items loaned by public libraries	81,632,300
34	Number of library customer visits	55,571,200
35	Number of public library reference requests	24,333,400
36	Number of public library registered borrowers	8,264,300
37	Number of persons attending public library programs	3,054,300

**Performance Measures and Standards
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	Measure	Standard
38	Number of volumes in public library collections	29,619,800
39	Number of new users (State Library, State Archives)	7,100
40	Number of reference requests handled (State Library, State Archives)	110,600
41	Number of database searches conducted (State Library, State Archives)	5.5 million
42	Number of items loaned (State Library)	78,530
43	Cubic feet of obsolete public records approved for disposal	510,000
44	Cubic feet of non-current records stored at the Records Center	220,000
45	Number of microfilm images created, processed, and/or duplicated at the Records Center	70 million

STATE COURT SYSTEM

Court Operations - Supreme Court		
1	Clearance rate (all case types)	100%
2	Number of cases disposed (all case types)	3,010
3	Percent of initial death penalty appeal cases disposed within 2 years of filing	24.1%
4	Percent of initial death penalty appeal cases disposed within 365 days of perfection	77.4%
5	Clearance rate for initial death penalty appeals	100%
6	Number of initial death penalty appeal cases disposed	31
7	Percent of post-conviction death penalty appeal cases disposed within 365 days of filing	48.9%
8	Clearance rate for post-conviction death penalty appeals	100%
9	Number of post-conviction death penalty appeal cases disposed	84
10	Percent of other mandatory review justification cases disposed within 365 days of filing	96.1%
11	Clearance rate for other mandatory review justification cases	100%
12	Number of other mandatory review justification cases disposed	54
13	Clearance rate for discretionary review jurisdiction cases	100%
14	Number of discretionary review jurisdiction cases disposed	1,250
15	Percent of discretionary review jurisdiction cases disposed within 365 days of filing	84.2%
16	Percent of non-death penalty original writ petition cases disposed within 365 days of filing	95.5%
17	Clearance rate for non-death penalty original writ petition cases	100%
18	Number of non-death penalty original writ petition cases disposed	1,040
19	Percent of Florida Bar cases disposed within 365 days of filing	84%
20	Clearance rate for Florida Bar cases	100%

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	Measure	Standard
21	Number of Florida Bar cases disposed	460
22	Percent of other original jurisdiction cases disposed within 365 days of filing	93.7%
23	Clearance rate for other original jurisdiction cases	100%
24	Number of other original jurisdiction cases disposed	87
25	Number of cases supported	4,470
26	Number of records maintained	4,471
27	Square footage secured	176,710
28	Square footage maintained	176,710
	Executive Direction and Support Services	
29	Percent of administrative costs compared to total state courts system costs	4.6%
30	Percent of administrative positions compared to total state courts system positions	4.1%
31	Number of judicial and court staff education contact hours	55,020
32	Number of public education contact hours	1,085
33	Number of professionals certified	3,080
34	Number of initiatives completed	8
	Court Operations - Appellate Courts	
35	Clearance rate (all case types)	100%
36	Number of cases disposed (all case types)	24,185
37	Median number of days from filing of criminal appeals and petitions to disposition	197
38	Median number of days from filing of criminal appeals and petitions to disposition	50
39	Clearance rate for criminal appeals and petitions	100%
40	Percent of criminal appeals and petitions cases disposed within 180 days of oral argument or conference	99.1%
41	Median number of days for non-criminal appeals and petitions from filing to disposition for notices of appeal	237
42	Median number of days for non-criminal appeals and petitions from filing to disposition	75
43	Clearance rate for non-criminal appeals and petitions	100%
44	Percent of non-criminal appeals and petitions cases disposed within 180 days of oral argument or conference	97.4%
45	Number of records maintained	37,450
46	Number of employees administered	435
47	Square footage secured	728,090
48	Square footage maintained	728,090

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	Measure	Standard
	Court Operations - Circuit Courts	
49	Clearance rate (all case types)	100%
50	Number of cases disposed (all case types)	827,740
51	Clearance rate for Circuit - criminal	100%
52	Number of Circuit - criminal cases disposed	184,420
53	Clearance rate for Circuit - general civil	100%
54	Number of Circuit - general civil cases disposed	187,990
55	Clearance rate for Circuit - domestic relations	100%
56	Number of Circuit - domestic relations cases disposed	268,010
57	Clearance rate for Circuit - probate and guardianship	100%
58	Number of Circuit - probate and Guardianship cases disposed	95,690
59	Clearance rate for Circuit - juvenile delinquency cases	100%
60	Number of Circuit - juvenile delinquency cases disposed	76,460
61	Clearance rate for Circuit - juvenile dependency	100%
62	Number of Circuit - juvenile dependency cases disposed	15,160
63	Number of quasi-judicial officer cases processed	TBD
64	Number of cases mediated	TBD
65	Number of cases maintained	TBD
66	Number of custody evaluations completed	460
67	Number of guardian ad litem cases assigned	11,370
68	Number of children represented by attorneys ad litem	81
69	Number of crime victims served	2,940
70	Number of guardians monitored	1,760
71	Number of employees administered	2,710
72	Number of indigence affidavits reviewed	TBD
73	Number of juvenile programs coordinated, monitored, managed, or supervised	189
74	Number of children served relating to truancy alternatives	355
75	Number of jurors served	516,200
76	Number of witnesses compensated	TBD
77	Number of children served in the Children's Advocacy Center	1,220
	Court Operations - County Courts	
78	Clearance rate (all case types)	86.1%
79	Number of cases disposed (all case types)	1,759,830
80	Clearance rate for County - criminal cases	78.6%
81	Number of cases disposed County - criminal cases	768,450
82	Clearance rate for County - civil cases	92.5%
83	Number of County - civil cases disposed	380,790
84	Clearance rate for County - civil traffic cases	93.3%
85	Number of County - civil traffic cases disposed	589,370

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Measure		Standard
	Judicial Qualifications Commission Operations	
86	Clearance rate	100%
87	Number of complaints disposed	570

