



FLORIDA DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES
COMMISSIONER ADAM H. PUTNAM

LONG RANGE PROGRAM PLAN

Department of Agriculture and Consumer Services

Tallahassee, Florida

September 30, 2012

Jerry L. McDaniel, Director
Office of Policy and Budget
Executive Office of the Governor
1701 Capitol
Tallahassee, Florida 32399-0001

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House Appropriations Committee
221 Capitol
Tallahassee, Florida 32399-1300

Terry L. Rhodes, Staff Director
Senate Budget Committee
201 Capitol
Tallahassee, Florida 32399-1300

Dear Directors:

Pursuant to Chapter 216, Florida Statutes, our Long Range Program Plan (LRPP) for the Department of Agriculture and Consumer Services is submitted in the format prescribed in the budget instructions. The information provided electronically and contained herein is a true and accurate presentation of our mission, goals, objectives and measures for the Fiscal Year 2013-14 through Fiscal Year 2017-18. The internet website that provides the link to the LRPP located on the Florida Fiscal Portal is <http://www.freshfromflorida.com/publications.html>. This submission has been approved by Adam H. Putnam, Commissioner.

Sincerely,

A handwritten signature in black ink, appearing to read "Adam H. Putnam".

Adam H. Putnam
Commissioner of Agriculture

Department of Agriculture and Consumer Services

Long Range Program Plan

Fiscal Year 2013-14

through

Fiscal Year 2017-18

Adam H. Putnam

Commissioner

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Our Mission

SAFEGUARD THE PUBLIC AND SUPPORT AGRICULTURE

Our Goals

*Increase production and sale of Florida's
agricultural products*

*Ensure the safety and wholesomeness of food and
other consumer products*

*Conserve and steward the state's agricultural and
natural resources*

*Protect consumers from potential health and
financial risks and unfair and deceptive trade
practices*

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Outcome	
<i>Percentage change in number of new harmful exotic organism detections.</i>	
Baseline/ FY2006-2007	0%
FY 2013-14	21.25%
FY 2014-15	21.50%
FY 2015-16	21.75%
FY 2016-17	22.00%
FY 2017-18	22.25%

Outcome	
<i>Percentage of positive test results from livestock and poultry tested for specific diseases for which monitoring, controlling, and eradication activities are established.</i>	
Baseline/ FY 1999-00	0.00022%
FY 2013-14	0.43%
FY 2014-15	0.43%
FY 2015-16	0.43%
FY 2016-17	0.43%
FY 2017-18	0.43%

Goal

Increase production and sale of Florida's agricultural products.

Service

Plant Pest and Disease Control

Primary Service Objective

Prevent exotic plant pests and diseases from being introduced or established in Florida.

Goal

Increase production and sale of Florida's agricultural products.

Service

Animal Pest and Disease Control

Primary Service Objective

Decrease the number of animals infected with or exposed to dangerous transmissible diseases.

Outcome	
<i>Florida agricultural products as a percentage of the national market.</i>	
Baseline/ FY 1996-97	3.22%
FY 2013-14	2.58%
FY 2014-15	2.61%
FY 2015-16	2.63%
FY 2016-17	2.65%
FY 2017-18	2.67%

Goal

Increase production and sale of Florida's agricultural products.

Service

Agricultural Products Marketing

Primary Service Objective

Increase the market penetration of Florida agricultural products in national and international markets.

Outcome	
<i>Percentage increase in the average per unit inspection fee over the prior year average per unit inspection fee</i>	
Baseline/ FY 2010-11	0%
FY 2013-14	≤5%
FY 2014-15	≤5%
FY 2015-16	≤5%
FY 2016-17	≤5%
FY 2017-18	≤5%

Goal

Increase production and sale of Florida's agricultural products.

Service

Fruit and Vegetables Inspection and Enforcement

Primary Service Objective

Maintain quality inspection services to Florida's fruit and vegetable industries at the lowest possible cost

Outcome	
<i>Percent of inspected shellfish facilities in significant compliance with permit and food safety regulations.</i>	
Baseline/ FY 1999-00	80%
FY 2013-14	85%
FY 2014-15	85%
FY 2015-16	85%
FY 2016-17	85%
FY 2017-18	85%

Goal

Increase production and sale of Florida's agricultural products.

Service

Aquaculture

Primary Service Objective

Increase sales of Florida aquaculture products by assisting producers and ensuring compliance with food safety regulations.

Outcome	
<i>Percentage Increase over baseline of training and technical assistance provided to sponsors of the National School Lunch Program</i>	
Baseline/ FY 2011-12	1800
FY 2013-14	333%
FY 2014-15	333%
FY 2015-16	333%
FY 2016-17	333%
FY 2017-18	333%

Goal

Increase production and sale of Florida's agricultural products.

Service

Food, Nutrition and Wellness

Primary Service Objective

Provide training and technical assistance to sponsors of the National School Lunch Program to ensure the program is run in accordance with Federal and State law and provide a quality service.

Outcome	
<i>Percentage of food firms that receive a rating of "fair" or above</i>	
Baseline/ FY 2009-2010	92%
FY 2013-14	92%
FY 2014-15	92%
FY 2015-16	92%
FY 2016-17	92%
FY 2017-18	92%

Goal

Ensure the safety and wholesomeness of foods and other consumer products.

Service

Food Safety Inspection and Enforcement

Primary Service Objective

Decrease the number of adulterated, misrepresented, or hazardous food products.

Outcome	
<i>Percentage increase over the FY 10/11 baseline in number of acres enrolled annually in Agricultural Water Policy Best Management Practices (BMP) Programs</i>	
Baseline/ FY 2010-2011	315,000 acres
FY 2013-14	4% (327,600 acres)
FY 2014-15	6% (333,900 acres)
FY 2015-16	8% (340,200 acres)
FY 2016-17	10% (346,500 acres)
FY 2017-18	12% (352,800 acres)

Outcome	
<i>Percentage of acres of protected forest and wild lands not burned by wildfires.</i>	
Baseline/ FY 1996-97	99.4%
FY 2013-14	99.0%
FY 2014-15	99.0%
FY 2015-16	99.0%
FY 2016-17	99.0%
FY 2017-18	99.0%

Goal

Conserve and steward the state's agricultural and natural resources.

Service

Agricultural Water Policy Coordination

Primary Service Objective

Increase agricultural water quality and conservation.

Goal

Conserve and steward the state's agricultural and natural resources.

Service

Wildfire Prevention and Management

Primary Service Objective

Increase the number of acres not burned by wildfires.

Outcome	
<i>Forest land as a percentage of Florida land mass</i>	
Baseline/ FY 2010-2011	46%
FY 2013-14	46%
FY 2014-15	46%
FY 2015-16	46%
FY 2016-17	46%
FY 2017-18	46%

Goal

Conserve and steward the state's agricultural and natural resources.

Service

Land Management

Primary Service Objective

Maintain forest land acreage in Florida

Outcome	
<i>Percentage increase in annual energy savings (in KWH) through sponsored energy efficiency and conservation programs.</i>	
Baseline/ FY 2009-10	25%
FY 2013-14	25%
FY 2014-15	25%
FY 2015-16	25%
FY 2016-17	25%
FY 2017-18	25%

Goal

Conserve and steward the state's agricultural and natural resources.

Service

Office of Energy

Primary Service Objective

Increase annual energy savings through conservation, and renewable energy sources.

Outcome	
<i>Percentage of vehicles carrying agricultural related products that are inspected and found to be free of potentially devastating plant and animal pests and diseases.</i>	
Baseline/ FY 1998-99	98.0%
FY 2013-14	99.9%
FY 2014-15	99.9%
FY 2015-16	99.9%
FY 2016-17	99.9%
FY 2017-18	99.9%

Goal

Conserve and steward the state's agricultural and natural resources.

Service

Agricultural Law Enforcement

Primary Service Objective

Decrease the entry of potentially devastating plant and animal pests or disease into the state via highway transportation.

Outcome	
<i>Percentage of private security, investigative, recovery, and concealed weapon/firearm licenses issued within 65 days of receipt of an application.</i>	
Baseline/ FY 2010-11	90%
FY 2013-14	92%
FY 2014-15	93%
FY 2015-16	94%
FY 2016-17	95%
FY 2017-18	96%

Outcome	
<i>Percentage of re-inspected entities found to be in compliance, where re-inspections are due to initial finding of non-compliance.</i>	
Baseline/ FY 2007-2008	89.7%
FY 2013-14	91.5%
FY 2014-15	92.0%
FY 2015-16	92.5%
FY 2016-17	93.0%
FY 2017-18	93.5%

Goal

Protect consumers from potential health and financial risks and unfair and deceptive business practices.

Service

Division of Licensing

Primary Service Objective

Increase the percentage of private security, investigative, recovery, and concealed weapon/firearm licenses issued within 65 days of receipt of an application.

Goal

Protect consumers from potential health and financial risks and unfair and deceptive business practices.

Service

Agricultural Environmental Services

Primary Service Objective

Decrease the number of pesticide, pest control, fertilizer, feed, and seed licensees and products that are unlawful, unsafe, or unethical.

Outcome	
<i>Percentage of consumer complaints resolved through mediation which result in restitution to consumers.</i>	
Baseline/ FY 2009-10	44.08%
FY 2013-14	44.08%
FY 2014-15	44.08%
FY 2015-16	44.08%
FY 2016-17	44.08%
FY 2017-18	44.08%

Goal

Protect consumers from potential health and financial risks and unfair and deceptive business practices.

Service

Consumer Services

Primary Service Objective

Increase the protection of consumers and businesses in transactions by enforcing consumer protection laws and by maintaining accuracy compliance for regulated entities, devices, and products.

TRENDS AND CONDITIONS

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Our Statutory Responsibilities -- What We Do

Rooted in a desire to protect consumers and support Florida agriculture, the Florida Department of Agriculture and Consumer Services, is led by the Commissioner of Agriculture, who is elected statewide. The department is created in Sections 20.14 and 570.01, Florida Statutes. It has evolved into an organization of twelve divisions and five offices (§570.073 and §570.074, F.S.) touching the lives of Florida's visitors, residents, and businesses on a daily basis by promoting the availability of wholesome (i.e., safe and nutritious) food, encouraging responsible use of natural resources, and protecting consumers.

The department promotes Florida agricultural products nationally and internationally (§570.53(6)(a), F.S.), while ensuring food quality and safety for products produced or sold in Florida by enforcing standards, grading, and labeling requirements (§§500.02 and 570.48, F.S.). The department joins with other governmental organizations and non-profit groups to make fresh and wholesome food available to Florida's most vulnerable and supports local food banks and pantries (§§570.072 and 570.0725, F.S.) to help them combat hunger in our state. Additionally, the department creates, encourages, and fosters healthy lifestyles by administering effective child nutrition programs to Florida students (§570.98, F.S.).

Fully developing and implementing Florida's

energy policy and programs (§377.6015, F.S.) is one way the department responsibly stewards Florida's natural resources. Encouraging cutting-edge farming techniques (§§403.067(7)(c)(2) and 570.085, F.S.) is one of the department's primary services and another way the department encourages responsible use of Florida's natural resources. We also monitor plants (§581.031, F.S.), animals (§570.36, F.S.), and wild land ecosystems (§570.548, F.S.), and ensure the quality of feed, seed, pesticides, and fertilizers (§570.44, F.S.). Additionally, we designate and monitor shellfish production areas (Ch. 597, F.S.). The department also provides wildfire control programs (§589.02, F.S.) and forest management assistance (§590.04, F.S.) to forest-land owners.

The department also ensures established quality, service, and accuracy standards are met by those offering certain products and services (Ch. 472, F.S.; Ch. 482, F.S.; Ch. 493, F.S.; §§501.601 - 501.626, F.S.; Ch. 507, F.S.; §§559.901 - 559.9221, F.S.; §§559.926 - 559.939, F.S.). Additionally, we inspect specified devices for quality and accuracy, including fertilizers (Ch. 576, F.S.), pesticides (Ch. 487, F.S.), commercial measuring devices and pricing scanners (Ch. 531, F.S.), fair ride safety (Ch. 616, F.S.), certain liquid fuels (Ch. 525, Ch. 527, and §§526.01 - 526.31, F.S.) and automotive fluids (§§526.50 - 526.56 and 501.91 - 501.92, F.S.).

*... a desire to build
healthy communities,
inform consumers, and
support Florida
agriculture ...*

Trends and Conditions -- The World Around Us

In this "information age", the department responds to changing world conditions more rapidly than at any time in the past. Weather forecasts, commodity market reports, disease

outbreaks, and international political conflicts are among the outside events requiring us to make constant course corrections while remaining focused on our core purpose. An

acute awareness of such trends and conditions, coupled with our overarching desire to protect consumers and support Florida agriculture has guided us as we have identified our priorities -- increasing the availability of wholesome food, encouraging responsible use of natural resources, and protecting consumers -- to better accomplish our goals. The following discusses these priorities and how we will address them over the coming five years.

Wholesome Food

Most food eaten in the United States is efficiently produced on domestic farms and ranches, allowing the United States to maintain an affordable, abundant food supply. This affordability and abundance is further supported by increasing imports of food to the United States from abroad. A rising susceptibility to widespread food-borne disease outbreaks and bio-terror contamination is one trend created within the channels of trade. Another trend affecting our state's food production is a result of Florida's tropical climate and position as a hub of international commerce -- the increasing rate of introduction of invasive pests to our state. An emerging resurgence in local production and distribution of fresh food by smaller scale farm operations is yet another trend effecting food supplies in our state. To better respond to the continuing diversification of the nation's food sources and distribution network, the department will continue to shift the focus of our food safety functions to risk-based evaluations which balance the need to more efficiently target vulnerable points in the food production, processing, and distribution chain with the need to ensure a business-friendly environment.

Floridians are bombarded with information --

and often, misinformation -- about the safety, healthfulness, and nutritional value of food, presenting the department with an array of food nutrition, access, and safety awareness opportunities. Nutrition as a component of a healthy economy will play a greater role in the department as our newly formed Division of Food, Nutrition, and Wellness supports local sponsors of school nutrition programs in Florida. Our focus on nutrition and wellness is further highlighted as we promote expanded access to fresh fruits and vegetables by supporting local food banks and the Farmers Feeding Florida initiative. Promoting healthy diets, providing food assistance to the poor, marketing Florida agricultural products, and monitoring market conditions are all key to ensuring the availability of wholesome food to an expanding population.

Natural Resources

The natural resource base underpinning Florida's rich food supply and energy opportunities is vital to our state's continued economic health. Stewardship of these resources to ensure their availability for future generations requires vigilance, as this natural resource base is constantly challenged by the effects of Florida's dynamic, growing population and tropical, pest-friendly climate.

Planning for Florida's current and future energy needs by promoting conservation and fostering the development of new technologies in renewable energy is central to the vitality of Florida's economy. As the fourth most populous state in the nation, ranking third among the states in per-capita energy consumption, this is all the more important as energy costs have steadily increased in recent years. In response, the department will continue to work toward developing and implementing a comprehensive state energy

*. . . increasing the
availability of wholesome
food, encouraging
responsible use of natural
resources, and advancing
public safety . . .*

policy to meet current demands and future projections related to production, conservation, use, and efficiency.

Florida's growing population creates intense demands on the same resources that are required for a dynamic agricultural industry. Despite these demands, current trends generally indicate total water consumption in Florida has held steady over the past 25 years through greater conservation by homeowners, industry, and agriculture. The department continues to encourage water use strategies tailored to the uniqueness of agricultural enterprises via cost-sharing programs providing financial incentives to farmers to implement best management practice ("BMP") systems. The future thrust of our agricultural water conservation programs will concentrate on assisting farmers, ranchers, and forest landowners with the maintenance of existing BMP systems and exploring ways to make BMP systems cost effective for agricultural enterprises where they do not presently exist.

Florida's forests continue as a source of clean air and water, eco-recreation, wildlife habitat, and marketable forest products. Population growth and urban encroachment on previously forested lands creates fragmentation of land parcels and diminishes the value of these lands as effective wildlife habitat. Droughts, severe weather, and invasive pests are persistent dangers which cause loss of forest habitat and increase the possibility of wildfires. In response to these issues, the department works with others to facilitate the restoration of native forest communities and the reforestation of our lands, in addition to more aggressively promoting itself as a resource to private landowners and local governments to assist them with green space, tree canopy, and forest management issues.

As the lead agency in managing 35 state forests covering more than 1.05 million acres of land, we remain dedicated to prevention and suppression of wild land fires, and continue to efficiently manage Florida's forest resources for the public's benefit by tapping revenue streams arising from use of natural resources while also encouraging greater use of the lands by the public. Our responsibility for land management currently faces a wildfire-friendly weather cycle and increased development in the urban-wild land interface. To manage the risks created by these conditions, the department continues to deploy personnel to preemptively assess and mitigate these risks and advise the public and local governments about wildfire prevention and mitigation techniques.

Florida's aquatic resources are a rich asset for recreation, food, and personal enjoyment. The cultivation of aquatic plants and animals -- aquaculture -- is Florida's most diverse agribusiness, generating products primarily used for food and aquarium purposes. An example of this diversity is evident in an emerging market opportunity -- farming native aquatic plants for use in mitigating wetland losses. As aqua-farming technologies improve and the health benefits of fish and other aquatic species are increasingly realized, aquaculture will more significantly contribute to Florida's farm economy. In response, risk-based inspections and technical assistance to ensure the viability of aqua-farms and the safety of their products will be a focus of the department.

While inland segments of Florida's seafood and aquaculture industry remain stable, coastal aquaculture continues its recovery from the impacts of the 2010 Deep Water Horizon oil spill in the Gulf of Mexico. The

... aquaculture is

Florida's most diverse

agribusiness ...

department has proven to be a stabilizing force for the seafood industry during this recovery. Through sustained marketing assistance and safety testing of seafood, the department remains a valuable resource to seafood harvesters, processors, and marketers as they seek to increase market share for Florida seafood products in the global market place.

Public Protection

Ever-changing technologies and economic conditions significantly impact the department's public protection and safety functions. As technologies increase the complexity of fair rides, scales, fuel pumps, and the composition of fuel itself, the department will respond by ensuring its inspection technicians are trained and knowledgeable in these areas. Additionally, as market driven changes in the nation's complex food distribution system and federally driven changes to the food inspection process are developed, we will continue to implement improved food testing and agricultural commodity tracking systems to reduce the public's chances of contracting food-borne illnesses and curtail food-borne disease. Several systems implemented by the department at its interdiction stations use state-of-the-art data management and imaging technology. One such system tracks certain incoming high-risk products to their destination and creates a database of historical information allowing us to trace these products in emergency situations. Another system, in use since 2005, tracks vehicles passing through the stations using shipping container and vehicle tag information, allowing us to identify certain container or tag numbers when these tags pass through any of the

stations. This imaging technology is also helpful as we capture bill-of-lading information to ensure appropriate taxes are paid on cargo entering and leaving the state. To identify invasive species and harmful diseases -- whether food-borne, hosted by plants, or hosted by animals -- trained interdiction officers perform visual inspections of agricultural freight for symptoms or indicators of infestation or infection.

Demand for the department's public protection services is significant and continues to expand as we focus on creating an environment for lawful businesses to succeed, while simultaneously evaluating whether certain regulatory functions could be better performed by others or have become obsolete. For example, growth in certain regulated industries, like telemarketing, has led to increased enforcement of Florida's consumer protection laws by encouraging industry compliance with these laws. Requests for licenses issued by the department have also increased. To more rapidly respond to citizens using our services, the department will continue to implement online application processing and paperless data processing for registration and licensing requests, and risk-based approaches to its investigations.

The Florida Department of Agriculture and Consumer Services is positioned at the intersection of the information age and the basic needs required for all human progress -- the availability of energy, wholesome food, and clean air and water. It is from this vantage point the department, through improved service and innovation, will continue to safeguard the public and support Florida's agricultural economy.

*... positioned at the
intersection of the
information age and the
basic needs required for
all human progress . . .*

The Department's New and Revised Programs

In the 2012 - 2013 fiscal year, the department remains dedicated to furthering its mission by embracing new responsibilities and activities.

Through its newly created Division of Food, Nutrition and Wellness, the department continues to incorporate the functions of the school nutrition program into the department, following the approval of the transfer of this program by the United States Department of Agriculture. Through this division, the department will intensify training of program sponsors in county school districts to equip them with skills and knowledge to yield healthier, more wholesome meals for school children. Through its Farm to School program, the department will also continue to break down barriers between Florida agricultural producers and school nutrition programs to increase the quantity and quality of Florida-produced fresh fruits and vegetables served in these programs.

Additionally, the Office of Energy, transferred to the department in July 2011, is evolving from its focus on grant administration to a focus on substantive policy analysis and solutions. The department's evolution toward developing and implementing the state's energy policies complements its existing

knowledge base on related issues like food production and distribution, liquid fuel standards, water policy, and biomass fuel sources. A small step forward in this evolution is the enactment of legislation from the 2012 legislative session that, among other things, reinstates and revises certain tax policies impacting renewable energy.

Streamlining its functions remains a priority for the department. A major advancement toward this end was achieved in 2012 with the merger of the department's Division of Standards into the Division of Consumer Services. This unified service creates efficiencies in the delivery of services to the public and saves the State approximately \$800,000 while still accomplishing its objective -- increasing the protection of consumers and businesses in transactions by enforcing consumer protection laws and maintaining accuracy compliance for regulated entities, devices, and products..

As the department embraces its new responsibilities and activities, it seeks to reasonably accommodate the needs of Florida's citizens and agricultural enterprises to fulfill its core mission, to safeguard the public and support agriculture.

*... embracing new
responsibilities and
activities ...*

Our Priorities, Goals, and Objectives -- What's Important to Us

Our three priorities -- increasing the availability of wholesome food, encouraging responsible use of natural resources, and protecting consumers -- are reflected in our four more specific goals, which provide a framework to achieve our mission and fulfill our statutory mandates. Increasing the production and sale of Florida's agricultural products is our primary goal. Our second goal seeks to reduce

the potential for food-borne illnesses associated with processing, storage, and handling of foods. Through our third goal, we work to conserve and steward the state's agricultural and natural resources. Our fourth goal is protecting consumers from potential health and financial risks and unfair and deceptive business practices. To further these goals, the department has identified a primary

objective and associated key outcome measure for each service it provides. The outcome measures were identified as the best indicator of whether the desired objective or outcome was being achieved by a particular service and may not necessarily reflect all activities or outputs of the related service.

Increasing the production and sale of Florida's agricultural products

Preventing exotic plant pests and diseases from being introduced into the state (Fig. 1)

Figure 1

Percentage change in number of new harmful exotic organism detections	
Baseline/FY2006-07	0%
FY 2013-14	21.25%
FY 2014-15	21.50%
FY 2015-16	21.75%
FY 2016-17	22.00%
FY 2017-18	22.25%

and reducing the number of animals infected with or exposed to dangerous transmissible diseases (Fig. 2) are achieved through vigorous inspections and testing of plants and animals.

Figure 2

Percentage of positive test results from livestock and poultry tested for specific diseases for which monitoring, controlling, and eradication activities are established	
Baseline/FY 1999-00	0.00022%
FY 2013-14	0.43%
FY 2014-15	0.43%
FY 2015-16	0.43%
FY 2016-17	0.43%
FY 2017-18	0.43%

The best measure of whether we are accomplishing the objective of preventing the introduction of harmful plant pests and disease is the rate of increase in the number of such organisms we annually detect. Similarly, the prime measure of whether we are decreasing the number of animals infected

with or exposed to dangerous transmissible diseases is to analyze the percentage of positive test results for specific types of such diseases. For the department's plant and animal disease inspection functions, the projections are based on greater achievements over prior year baselines, taking into account Florida's hospitable climate for such organisms and diseases and its position as a major importer of international cargo. The demand and fiscal impacts of these programs is projected to remain steady relative to prior years, as Florida's general susceptibility to outbreaks from organisms harmful to plants and animals remains unchanged.

To instill consumer confidence in Florida-grown and harvested shellfish, we issue permits to shellfish processing facilities and ensure their compliance with certain shellfish handling regulations with the twin objectives of increasing the sales of Florida shellfish products and ensuring compliance with food safety regulations (Fig. 3). To this end, the

Figure 3

Percentage of inspected shellfish facilities in significant compliance with permit and food safety regulations	
Baseline/FY 1999-00	80%
FY 2013-14	85%
FY 2014-15	85%
FY 2015-16	85%
FY 2016-17	85%
FY 2017-18	85%

best indicator of success in achieving these twin objectives is the percentage of inspected shellfish facilities in significant compliance with permit and food safety regulations. Due to changes in methodology, the baseline number and corresponding projected standards have been adjusted downward. Based on resources, historical data, and industry trends, an 85 percent standard is the best projected

Increasing the production and sale of Florida's agricultural products

standard the department can reasonably meet. The demand and fiscal impacts of this service are anticipated to remain largely unchanged from prior year impacts.

We also seek to provide quality inspection services to Florida’s fruit and vegetable industries at the lowest possible cost. It follows that the best measure of whether we are achieving this objective is the projected growth rate of costs to growers for inspection services (Fig. 4). The projection for this fee-based service sets a standard capping at five percent of prior year costs any increases in

Figure 4

Percentage increase in the average per unit inspection fee over the prior year average per unit inspection fee	
Baseline/FY 2010-11	0%
FY 2013-14	≤5%
FY 2014-15	≤5%
FY 2015-16	≤5%
FY 2016-17	≤5%
FY 2017-18	≤5%

actual costs charged to growers, taking into account the unpredictability of crop yields and departmental costs. That said, barring severe impacts from weather that affect crop yields or dramatic increases in input costs, like fuel, the demand and fiscal impact of this service remains similar to prior years. It should be noted for this fee-based service that nearly all departmental costs are passed through to growers using this service, thus minimizing fiscal impacts on state general revenue dollars.

Once farmers have produced a safe, quality product, the department assists them by increasing the market penetration of Florida agricultural products in national and international markets, especially from June to October when Florida-grown commodities have limited international competition. Determining how Florida agricultural products

perform as a percentage of the national market is the single best indicator of whether this objective is being accomplished (Fig. 5). Recent feedback regarding this service indicates the projected performance of Florida agricultural products as roughly 2.6 percent of the national market is reasonable and sustainable in light of external factors like

Figure 5

Florida agricultural products as a percentage of the national market	
Baseline/FY 1996-97	3.22%
FY 2013-14	2.58%
FY 2014-15	2.61%
FY 2015-16	2.63%
FY 2016-17	2.65%
FY 2017-18	2.67%

marketing campaigns by other states promoting their commodities and varied production levels of certain commodities. Stable demand and fiscal impacts are characterized by this service.

Building relationships between producers and consumers creates additional marketing opportunities for Florida’s farmers while also increasing consumer options for building healthy lifestyles. The department’s coordination of certain child nutrition programs is an opportunity for building these producer-consumer relationships and helps Florida children establish healthy lifestyle habits at an early age. By providing training and technical assistance to sponsors of the National School Lunch Program to ensure that the program is run in accordance with Federal and State law and provide a quality service, the department helps train a knowledgeable, frontline workforce capable of leading this effort. It follows that the best measure of whether this objective is being achieved is the increase in training and technical assistance provided to sponsors of the National School

... promoting energy

conservation and

renewable energy in

Florida ...

Lunch Program (Fig. 6). Because this service is funded through federal pass-through dollars, there is no fiscal impact to the State. Demand

Figure 6

Percentage increase over baseline of training and technical assistance provided to sponsors of the National School Lunch Program	
Baseline/FY 2011-12	1800
FY 2013-14	333%
FY 2014-15	333%
FY 2015-16	333%
FY 2016-17	333%
FY 2017-18	333%

for this service varies and depends on fluctuations in student enrollment in Florida schools.

Underlying all of these efforts to improve the production and sales of Florida’s agricultural products are our efforts to prevent the introduction of plant and animal pests and disease into the state through interdiction and enforcement. Our accredited law enforcement officers stationed at interdiction stations located on Interstate 10 immediately after crossing the state line into Florida, and at paved highway crossing points on the Suwannee and St. Mary’s rivers, seek to decrease the entry of potentially devastating plant and animal pests or disease into the state via highway transportation to maintain the stability of Florida’s agricultural economy (Fig. 7). Since fiscal year 1998 - 1999, the department’s law enforcement personnel have achieved a 99.9 percent success rate for the percentage of vehicles carrying agricultural related products that are inspected and found to be free of potentially devastating plant and animal pests and diseases -- the most meaningful indicator of whether the objective for this service is being achieved. We project maintaining this rate for the foreseeable five year span, given current trends and conditions.

However, to continue to meet existing demand for these inspections and to maintain current

Figure 7

Percentage of vehicles carrying agricultural related products that are inspected and found to be free of potentially devastating plant and animal pests and diseases	
Baseline/FY 1998-99	98.0%
FY 2013-14	99.9%
FY 2014-15	99.9%
FY 2015-16	99.9%
FY 2016-17	99.9%
FY 2017-18	99.9%

rates of pest and disease detection, additional fiscal resources are necessary to replace our oldest and most unreliable vehicles.

Ensuring the safety and wholesomeness of foods and other agricultural products

The department strives to reduce the potential for food borne illnesses associated with processing, storage, and handling of foods. Keeping adulterated or unsafe food from the food supply is crucial. To further this effort, the department seeks to decrease the number of food products which are adulterated, misrepresented, or hazardous. To this end, we inspect certain food delivery and processing firms to reduce potential health effects from exposure to pesticide and other chemical residues in food while excluding from inspection under Florida’s cottage foods law certain low risk products produced by a cottage foods operation. The best measure of whether this service achieves our objective is the percentage of food firms inspected that receive a rating of “fair” when they are inspected (Fig. 8). Historical data, existing inspection trends, and current resources indicate a standard of 90 percent is realistic as an established standard for this measure. Actual demand and fiscal impacts for this service are likely to remain unchanged for fiscal year 2013 - 2014, although a perceived

Ensuring the safety and wholesomeness of foods and other agricultural products

Figure 8

Percentage of food establishments inspected that receive a rating of "fair" or above	
Baseline/FY 2009-10	92%
FY 2013-14	92%
FY 2014-15	92%
FY 2015-16	92%
FY 2016-17	92%
FY 2017-18	92%

increase will continue as the combination of the inspection processes for the dairy industry are combined with those of the department's general food safety inspection functions.

Conserve and steward the state's agricultural and natural resources

The department seeks to increase water quality and conservation by improving irrigation efficiency and the quality of water exiting agricultural lands. As a measure of whether it is achieving this objective, the department tracks the percentage increase in the number of acres enrolled annually in Agricultural Water Policy Best Management Practices Programs (Fig. 9). Historically, the department has increased enrollment in such programs by two percent annually and projects that trend to continue for the coming

Figure 9

Percentage increase in number of acres enrolled annually in Agricultural Water Policy Best Management Practices (BMP) Programs.	
Baseline/FY 2010-11	315,000 acres
FY 2013-14	4% (327,600 acres)
FY 2014-15	6% (333,900 acres)
FY 2015-16	8% (340,200 acres)
FY 2016-17	10% (346,500 acres)
FY 2017-18	12% (352,800 acres)

five years. Additionally, demand and fiscal impacts are expected to increase slightly in response to an expanded cooperative role with water management districts.

We also encourage responsible use of natural

resources by promoting energy conservation and the development of ways to harness renewable energy sources as a means of increasing the efficient use of energy in Florida. To measure progress for this service objective, we track the percentage increase in annual energy savings in kilowatt hours through energy efficiency and conservation programs sponsored by the department (Fig. 10). We project we can achieve annual energy

Figure 10

Percentage Increase in annual energy savings (in KWH) through sponsored energy efficiency and conservation programs.	
Baseline/FY 2009-10	25%
FY 2013-14	25%
FY 2014-15	25%
FY 2015-16	25%
FY 2016-17	25%
FY 2017-18	25%

savings of 25 percent through such programs with reasonable confidence, given prior achievement trends. As energy costs rise, it is anticipated demand for this service will grow, although fiscal impacts are predicted to remain static for the foreseeable future.

We work to increase the number of acres not burned by wildfires. We are able to directly track the acreage not burned by wildfire on protected forest and wild lands, making this one of the easier service objectives to measure (Fig. 11). In recent years, we have been

Figure 11

Percentage of acres of protected forest and wild lands not burned by wildfires.	
Baseline/FY 1996-97	99.4%
FY 2013-14	99.0%
FY 2014-15	99.0%
FY 2015-16	99.0%
FY 2016-17	99.0%
FY 2017-18	99.0%

Conserve and steward the state's agricultural and natural resources

successful in our efforts to prevent or suppress such wildfires, giving reasonable confidence in our ability to achieve a rate of 99 percent for such acreage not burned by wildfire. Demand for this service should stabilize at this increased level as weather conditions conducive to wildfires are not anticipated to significantly change in the foreseeable future, and fiscal impacts will remain elevated as a result of increased fire suppression expenses and equipment replacement needs arising from escalated firefighting activity.

While seeking to decrease wildfire risks the department also seeks to maintain the amount of forest land acreage in Florida. Like wildfires, this service objective is easily measured and presently 46 percent of Florida’s land mass, exclusive of water bodies, is forested (Fig. 12), a quantity easily maintained as we continue to provide technical support to public and private

Figure 12

Forest land as a percentage of Florida land mass	
Baseline/FY 2010-11	46%
FY 2013-14	46%
FY 2014-15	46%
FY 2015-16	46%
FY 2016-17	46%
FY 2017-18	46%

landowners in the management of their forested land. We anticipate demand for the department’s land management services and the fiscal impact to the state to provide those services will remain static.

Protecting consumers from potential health and financial risks and unfair and deceptive business practices

The department strives to safeguard the public by monitoring regulated entities for compliance with laws ensuring, among other

things, the accuracy of regulated weighing and measuring devices, packages, and scanners in Florida commerce, and the responsible handling of potentially harmful chemicals and products used by Florida businesses and consumers. Specifically, we have two services through which we monitor such entities to achieve the related objectives of a) increasing protection of consumers and businesses in transactions by enforcing consumer protection laws and by maintaining accuracy compliance for regulated entities, devices, and products; b) decreasing the number of pesticide, pest control, fertilizer, feed, and seed products that are unsafe or unlawful; and c) decreasing the number of pesticide, pest control, fertilizer, feed, and seed licensees that act unsafely, unethically, or unlawfully. Risk-based inspections are used to create an environment where lawful businesses can thrive and consumers feel confident, and one of the measures used takes this into account. By measuring the percentage of re-inspected entities found to be in compliance, where re-inspections are due to an initial finding of non-compliance (Fig. 13), the measure looks only to businesses and licensees most likely to be non-

Figure 13

Percentage of re-inspected entities found to be in compliance, where re-inspections are due to initial finding of non-compliance	
Baseline/FY 2007-08	89.7%
FY 2013-14	91.5%
FY 2014-15	92.0%
FY 2015-16	92.5%
FY 2016-17	93.0%
FY 2017-18	93.5%

compliant, rather than at all businesses and licensees inspected. The other outcome measure focuses on the results of consumer protection programs and gauges the percentage of consumer complaints resolved through mediation which result in restitution

Protecting consumers from potential health and financial risks and unfair and deceptive business practices

to consumers (Fig. 14). In both cases, the measure selected corresponds to the respective core purpose of the service being provided -- decreasing unlawful, unsafe, or

Figure 14

<i>Percentage of consumer complaints resolved through mediation which result in restitution to consumers.</i>	
Baseline/FY 2009-10	44.08%
FY 2013-14	44.08%
FY 2014-15	44.08%
FY 2015-16	44.08%
FY 2016-17	44.08%
FY 2017-18	44.08%

unethical handling, use, and sales of potentially harmful chemicals and products; and decreasing violations of consumer protection laws. Based on this background and historical trends, each measure is reasonable and justified for its relevant service. In both services, fiscal impacts are not anticipated to change from prior levels, while demand for these services is predicted to increase. Further, the overall scope of activities performed by the consumer protection service is expected to expand upon its creation from two prior, smaller service entities.

We also endeavor to more efficiently issue private security, investigative, recovery, and concealed weapons licenses to eligible individuals and businesses. To measure this objective, the department measures the

Significant Potential Policy and Legislative Changes

In light of decreased state revenues and a desire to streamline the department's functions, our ongoing policy changes and legislative focus will continue to highlight the

percentage of such licenses issued within 65 days of receipt of an application (Fig. 15). Presently, the department issues 90 percent of

Figure 15

<i>Percentage of private security, investigative, recovery, and concealed weapon/firearm licenses issued within 65 days of receipt of an application</i>	
Baseline/FY 2010-11	90%
FY 2013-14	92%
FY 2014-15	93%
FY 2015-16	94%
FY 2016-17	95%
FY 2017-18	96%

these license types in the 65 day time frame and anticipates increasing this response time in coming years as interest in these license types stabilizes. For the next three fiscal years, continuing to provide this service is expected to create few fiscal or demand issues relative to prior years. However, in fiscal year 2015 - 2016, a spike of activity is anticipated as licensees seek renewal for concealed weapon licenses obtained in 2008 and 2009.

Whether it is protecting the public from food borne illnesses or unfair and deceptive business practices, improving the production and sale of Florida's agricultural products, or preserving and protecting the state's agricultural and natural resources the Florida Department of Agriculture and Consumer Services is committed to achieving its mission and statutory mandates.

Adding to the

quality of life

for Florida citizens

Task Forces, Studies, and Related Activities

Public involvement is vital to a dynamic, successful democracy. The department, through its varied programs has numerous opportunities for the public to participate in the department's functions, allowing them to provide us with valuable insights and information so we may better serve Florida.

To more efficiently seek input from the public, the department is presently reviewing all of its councils, committees, and task forces to determine which are most effective. In fiscal year 2011 - 2012, the following councils, committees, and task forces were "in progress" in the department:

* * * *

Agricultural Economic Development

- Florida State Fair Authority
- Florida Agriculture Center and Horse Park Authority
- Florida Agricultural Museum
- Citrus Crop Estimates Advisory Council
- Citrus Production Research Advisory Council
- Florida Alligator Marketing and Education Advisory Council
- Florida Agriculture Promotion Campaign Advisory Council
- Florida Food and Nutrition Advisory Council
- Peanut Advisory Council
- Seafood and Aquaculture Marketing Advisory Committee
- The Emergency Food Assistance Program
- Tobacco Advisory Council
- Tropical Fruit Advisory Council
- Viticulture Advisory Council
- Animal Industry Technical Council
- Caribbean Fruit Fly Technical Committee
- Citrus Budwood Registration & Introduction Advisory Committee
- Endangered Plant Advisory Council
- Honeybee Technical Council
- Lettuce Advisory Council
- Plant Industry Technical Council
- Aquaculture Review Council
- Florida Clam Industry Task Force
- Sturgeon Production Working Group
- Transgenic Aquatic Species Task Force

Food Safety and Quality

- Florida Food Safety and Food Defense Advisory Council
- Dairy Industry Technical Council

Forestry and Natural Resources

- Florida Forestry Council
- Florida Center for Wildlife & Forest Research Management
- Silviculture BMP Technical Council
- Forest Stewardship Coordinating Committee
- Off-Highway Recreational Vehicle Advisory Council
- Noxious Weed Review Committee
- Soil and Water Conservation Council

Consumer and Public Protection

- Private Investigation, Recovery and Security Advisory Council
- Board of Professional Surveyors and Mappers
- Florida Consumers' Council
- Motor Vehicle Repair Advisory Council
- Amusement Device and Attraction Advisory Council
- Liquefied Petroleum Gas Advisory Council
- Propane Education, Safety and Research Council
- Coordinating Council on Mosquito Control
- Pest Control Enforcement Council
- Pest Control Research Advisory Council
- Pesticide Review Council
- Seed Investigation and Conciliation Council
- Feed, Seed and Fertilizer Technical Council

Connecting with

citizens through

public involvement

EXHIBIT II

PERFORMANCE MEASURES AND STANDARDS

FY 2012/13 Approved Performance Measure	FY 11/12 Approved Standard	FY 11/12 Actual Performance	FY 12/13 Approved Standard	FY 13/14 Requested Standard
Criminal investigations closure rate	86.1%	111%	Deleted for FY 12/13	Deleted for FY 12/13
Number of law enforcement investigations initiated	2,622	1,909	2,622	1,909
NEW MEASURE- * Number of complaints investigated upon referral from the Division of Consumer Services	New Measure for FY 12/13	1,609	1,207	1,609
**Percentage of vehicles carrying agricultural related products that are inspected and found to be free of potentially devastating plant and animal pests and diseases	99.9%	99.89	99.9%	99.9
**Amount of revenue generated by Bills of Lading transmitted to the Department of Revenue from agricultural interdiction stations	\$8,844,085	9,867,910	\$8,844,085	8,844,085
**Number of vehicles inspected at agricultural interdiction stations	8,027,411	7,783,310	8,027,411	8,027,411
**Number of vehicles inspected at agricultural interdiction stations transporting agricultural or regulated commodities	1,607,642	1,194,574	1,607,642	1,607,642
**Number of Bills of Lading transmitted to the Department of Revenue from agricultural interdiction stations	45,978	46,256	45,978	45,978

* Transferred from Consumer Services effective FY 12/13.

**Transferred from Agricultural Interdiction Stations effective FY 12/13.

Service/Budget Entity

Agricultural Law Enforcement

(Code: 42010100)

Program

*Office of the Commissioner and Division of
Administration*

(Code: 42010000)

Department

Agriculture and Consumer Services

(Dept. No. 42)

Goal

*Conserve and steward the state's
agricultural and natural resources.*

Primary Service Objective

*Prevent the entry of potentially
devastating plant and animal pests or
disease into the state via highway
transportation.*

FY 2012/13 Approved Performance Measure	FY 11/12 Approved Standard	FY 11/12 Actual Performance	FY 12/13 Approved Standard	FY 13/14 Requested Standard
NEW MEASURE- Percentage increase over the FY 10/11 baseline in number of acres enrolled annually in Agricultural Water Policy Best Management Practices (BMP) Programs	New Measure for FY 12/13	New Measure for FY 12/13	2%	4%
Number of acres in priority basins or watersheds outside the Northern Everglades and Estuaries Protection Program (NEEPP) area enrolled annually, through Notices of Intent, in Agricultural Water Policy Best Management Practices (BMPs) programs	200,000	139,406	200,000	175,000
Number of water policy assists provided to agricultural interests	480	699	480	480
Number of acres in the Northern Everglades and Estuaries Protection Program area enrolled annually, through Notices of Intent, in Agricultural Water Policy Best Management Practices programs	140,000	164,436	140,000	140,000
Number of gallons of water potentially conserved annually by agricultural operations pursuant to site-specific recommendations provided by participating Mobile Irrigation Labs during the fiscal year	5.5 B	2.54 B	5.5 B	5.5 B

Service/Budget Entity

Agricultural Water Policy Coordination

(Code: 42010200)

Program

Office of the Commissioner and Division of Administration

(Code: 42010000)

Department

Agriculture and Consumer Services

(Dept. No. 42)

Goal

Conserve and steward the state's agricultural and natural resources.

Primary Service Objective

Increase agricultural water quality and conservation.

FY 2012/13 Approved Performance Measure	FY 11/12 Approved Standard	FY 11/12 Actual Performance	FY 12/13 Approved Standard	FY 13/14 Requested Standard
Administrative costs as a percentage of total agency costs	4.75%	2.10%	1.26%	1.26
Administrative positions as a percentage of total agency positions	5.03%	4.9%	5.03%	5.03%

Service/Budget Entity

Executive Direction and Support Services

(Code: 42010300)

Program

Office of the Commissioner and Division of Administration

(Code: 42010000)

Department

Agriculture and Consumer Services

(Dept. No. 42)

FY 2012/13 Approved Performance Measure	FY 11/12 Approved Standard	FY 11/12 Actual	FY 12/13 Approved Standard	FY 13/14 Requested Standard
NEW MEASURE -Percentage of private security, investigative, recovery, and concealed weapon/firearm licenses issued within 65 days of receipt of an application.	New Measure for FY 12/13	New Measure for FY 12/13	91%	92%
Percentage of license revocations or suspensions initiated within 20 days after receipt of disqualifying information (all license types)	90%	82%	Deleted for FY 12/13	Deleted for FY 12/13
Percentage of security, investigative, and recovery licenses issued within 90 days after receipt of an application	90%	99%	Deleted for FY 12/13	Deleted for FY 12/13
Percentage/number of concealed weapon/firearm licenses issued within 90-day statutory timeframe without fingerprint results	5%/1,400	0.00%/3	Deleted for FY 12/13	Deleted for FY 12/13
Number of default concealed weapon/firearm licensees with prior criminal histories	200	2	Deleted for FY 12/13	Deleted for FY 12/13
Percentage of security, investigative, and recovery investigations completed within 60 days	95%	91%	Deleted for FY 12/13	Deleted for FY 12/13
Percentage of security, investigative, and recovery inspections completed within 30 days	95%	99%	Deleted for FY 12/13	Deleted for FY 12/13
Average cost of concealed weapon/firearm applications processed	\$50	\$32	Deleted for FY 12/13	Deleted for FY 12/13
Average cost of security, investigative, and recovery applications processed	\$52	\$57	Deleted for FY 12/13	Deleted for FY 12/13

Service/Budget Entity

Division of Licensing

(Code: 42010400)

Program

Office of the Commissioner and Division of Administration

(Code: 42010000)

Department

Agriculture and Consumer Services

(Dept. No. 42)

Goal

Protect consumers from potential health and financial risks and unfair and deceptive business practices.

Primary Service Objective

Increase the percentage of private security, investigative, recovery, and concealed weapon/firearm licenses issued within 65 days of receipt of an application.

Average cost of security, investigative, and recovery investigations	\$1,800	\$2,427	Deleted for FY 12/13	Deleted for FY 12/13
Average cost of security, investigative, and recovery compliance inspections	\$285	\$265	Deleted for FY 12/13	Deleted for FY 12/13
Average cost of administrative actions (revocation, fine, probation, and compliance letters)	\$315	\$356	Deleted for FY 12/13	Deleted for FY 12/13
Number of investigations performed (security, investigative, recovery complaint and agency-generated investigations)	1,550	1,280	1,550	1,550
Number of compliance inspections performed (security, investigative, and recovery licenses/new agency and random inspections)	2,500	5,017	3,000	3,000
NEW MEASURE-Number of telephone inquiries answered by division staff	New Measure for FY 12/13	New Measure for FY 12/13	182,000	182,000
NEW MEASURE-Number of administrative actions generated	New Measure for FY 12/13	New Measure for FY 12/13	16,000	16,000
NEW MEASURE-Number of new and renewal concealed weapon/firearm licenses Issued	New Measure for FY 12/13	New Measure for FY 12/13	200,000	200,000
NEW MEASURE-Number of new and renewal security, investigative, and recovery licenses Issued	New Measure for FY 12/13	New Measure for FY 12/13	98,500	98,500

Service/Budget Entity

Division of Licensing

(Code: 42010400)

Program

Office of the Commissioner and Division of Administration

(Code: 42010000)

Department

Agriculture and Consumer Services

(Dept. No. 42)

Goal

Protect consumers from potential health and financial risks and unfair and deceptive business practices.

Primary Service Objective

Increase the percentage of private security, investigative, recovery, and concealed weapon/firearm licenses issued within 65 days of receipt of an application.

FY 2012/13 Approved Performance Measure	FY 11/12 Approved Standard	FY 11/12 Actual Performance	FY 12/13 Approved Standard	FY 13/14 Requested Standard
Percentage Increase in annual energy savings (in KWH) through sponsored energy efficiency and conservation programs.	25%	0	25%	15%
Percentage increase in renewable energy production (in MW) through sponsored programs.	15%	101.8%	Deleted for FY 12/13	Deleted for FY 12/13
Number of grants and financial incentives processed.	2,855	8,756	2,855	1000
Number of energy and climate program contacts.	5,378	9,238	5,378	5,378

Service/Budget Entity

Office of Energy

(Code: 42010600)

Program

Office of the Commissioner and Division of Administration

(Code: 42010000)

Department

Agriculture and Consumer Services

(Dept. No. 42)

Goal

Conserve and steward the state's agricultural and natural resources.

Primary Service Objective

Increase annual energy savings through conservation, and renewable energy sources.

FY 2012/13 Approved Performance Measure	FY 11/12 Approved Standard	FY 11/12 Actual Performance	FY 12/13 Approved Standard	FY 13/14 Requested Standard
Percentage of state forest timber producing acres adequately stocked and growing	60%	60%	Deleted for FY 12/13	Deleted for FY 12/13
NEW MEASURE- Forest land as a percentage of Florida land mass	New Measure for FY 12/13	New Measure for FY 12/13	46%	46%
Number of acres of State Forests managed by the Department	1,058,149	1,058,784	1,058,800	1,058,800
Number of hours spent providing forest-related technical assists to non-industrial private landowners	32,000	34,990	32,000	32,000
Number of hours spent providing forest-related technical assists to public land management agencies	10,000	17,079	13,000	13,000
Number of state forest visitors	1,200,000	2,313,504	1,200,000	2,000,000

Service/Budget Entity

Land Management

(Code: 42110100)

Program

Forest and Resource Protection

(Code: 42110000)

Department

Agriculture and Consumer Services

(Dept. No. 42)

Goal

Conserve and steward the state's agricultural and natural resources.

Primary Service Objective

Maintain forest land acreage in Florida.

FY 2012/13 Approved Performance Measure	FY 11/12 Approved Standard	FY 11/12 Actual Performance	FY 12/13 Approved Standard	FY 13/14 Requested Standard
Percentage of acres of protected forest and wild lands not burned by wildfires	99.00%	99.69%	99.0%	99.0%
Percentage of threatened structures not burned by wildfires	93.50%	96.00%	Delete Measure	Delete Measure
Number of wildfires caused by humans	3,220	2,472	3,220	3,220
Number of wildfires suppressed	4,025	3,305	4,025	4,025
Number of acres authorized to be burned through prescribed burning	2,000,000	2,146,897	2,000,000	2,000,000
Number of acres of forest land protected from wildfires	26,329,082	26,329,082	26,329,082	26,329,082
Number of person-hours spent responding to emergency incidents other than wildfires	3,000	7,629	3,000	3,000

Service/Budget Entity

Wildfire Prevention and Management

(Code: 42110200)

Program

Forest and Resource Protection

(Code: 42110000)

Department

Agriculture and Consumer Services

(Dept. No. 42)

Goal

Conserve and steward the state's agricultural and natural resources.

Primary Service Objective

Increase the number of acres not burned by wildfires.

FY 2012/13 Approved Performance Measure	FY 11/12 Approved Standard	FY 11/12 Actual Performance	FY 12/13 Approved Standard	FY 13/14 Requested Standard
NEW MEASURE -Percentage of food firms that receive a rating of "fair" or above	New Measure for FY 12/13	New Measure for FY 12/13	90%	90%
Percentage of food establishments meeting food safety and sanitation requirements	91%	92.71%	Deleted for FY 12/13	Deleted for FY 12/13
Percentage of food products analyzed that meet standards	91.2%	92.38%	Deleted for FY 12/13	Deleted for FY 12/13
Percentage of produce or other food samples analyzed that meet chemical residue standards	97.8%	98.05%	Deleted for FY 12/13	Deleted for FY 12/13
Number of inspections of food establishments and water vending machines	80,900	63,154	70,500	70,500
Number of food analyses conducted	43,955	41,370	43,955	43,955
Number of chemical residue analyses conducted	218,880	512,527	218,880	248,880
Percentage of Florida Milk Regulatory Program samples analyzed that meet standards	91.50%	94.37%	Deleted for FY 12/13	Deleted for FY 12/13
Percentage of dairy establishments meeting food safety and sanitation requirements	86%	85.94%	Deleted for FY 12/13	Deleted for FY 12/13
Number of analyses conducted on Florida Milk Regulatory Program Samples	42,000	42,2668	42,000	42,000
Number of dairy establishment inspections	1,550	1,498	1,550	1,550

Service/Budget Entity

Food Safety Inspection and Enforcement

(Code: 42150200)

Program

Food Safety and Quality

(Code: 42150000)

Department

Agriculture and Consumer Services

(Dept. No. 42)

Goal

Ensure the safety and wholesomeness of foods and other consumer products.

Primary Service Objective

Decrease the number of adulterated, misrepresented, or hazardous food products.

FY 2011/12 Approved Performance Measure	FY 11/12 Approved Standard	FY 11/12 Actual Performance	FY 12/13 Approved Standard	FY 13/14 Requested Standard
NEW MEASURE -Percentage of re-inspected entities found to be in compliance, where re-inspections are due to initial finding of non-compliance	New Measure for FY 12/13	New Measure for FY 12/13	90.0%	90.0%
Percentage of feed, seed, pesticide and fertilizer inspected products in compliance with performance/quality standards	89%	81%	Delete this Measure	Delete this Measure
Percentage of pesticide ingredients evaluated and/or managed that are in compliance with regulations	91%	91.3%	Delete this Measure	Delete this Measure
Percentage of commercial pest control businesses and applicators inspected who are in compliance with regulations	92%	88.9%	Delete this Measure	Delete this Measure
Percentage of licensed pesticide applicators inspected who are in compliance with regulations	88%	99%	Delete this Measure	Delete this Measure
Number of pest control, feed, seed, fertilizer, and pesticide inspections conducted	17,523	11,560	11,560	11,560
Number of pesticide products registered	14,258	2,343	14,258	13,335
Number of pest control businesses and applicators licensed	47,179	50,067	49,946	49,946

Service/Budget Entity

Agricultural Environment Services

(Code: 42160100)

Program

Consumer Protection

(Code: 42160000)

Department

Agriculture and Consumer Services

(Dept. No. 42)

Goal

Protect consumers from potential health and financial risks and unfair and deceptive business practices.

Primary Service Objective

Decrease the number of pesticide, pest control, fertilizer, feed, and seed licensees and products that are unlawful, unsafe, or unethical.

FY 2012/13 Approved Performance Measure	FY 11/12 Approved Standard	FY 11/12 Actual Performance	FY 12/13 Approved Standard	FY 13/14 Requested Standard
NEW MEASURE -Percentage of consumer complaints resolved through mediation which result in restitution to consumers	New Measure for FY 12/13	New Measure for FY 12/13	44.08%	44.08%
Percentage of regulated entities where an investigation found a violation of consumer protection laws	4.36%	3.38%	Deleted for FY 12/13	Deleted for FY 12/13
Number of complaints investigated/ processed by the Division of Consumer Services	37,500	46,050	Deleted for FY 12/13	Deleted for FY 12/13
Number of "No Sales Solicitation calls" processed	66,545	50,314	66,545	Delete Measure
Number of regulated entities licensed by Division of Consumer Services	82,000	79,543	Deleted for FY 12/13	Deleted for FY 12/13
Number of assists provided to consumers by the call center	318,350	369,875	318,350	318,350
NEW MEASURE -Number of regulated entities registered by the Division of Consumer Services	New Measure for FY 12/13	New Measure for FY 12/13	114,000	114,000
NEW MEASURE -Number of regulated devices, entities, and products that are inspected or tested for compliance	New Measure for FY 12/13	New Measure for FY 12/13	450,000	450,000

Service/Budget Entity

Consumer Services

(Code: 42160200)

Program

Consumer Protection

(Code: 42160000)

Department

Agriculture and Consumer Services

(Dept. No. 42)

Goal

Protect consumers from potential health and financial risks and unfair and deceptive business practices.

Primary Service Objective

Increase the protection of consumers and businesses in transactions by enforcing consumer protection laws and by maintaining accuracy compliance for regulated entities, devices, and products.

FY 2012/13 Approved Performance Measure	FY 11/12 Approved Standard	FY 11/12 Actual Performance	FY 12/13 Approved Standard	FY 13/14 Requested Standard
Percentage of regulated weighing and measuring devices, packages, and businesses with scanners in compliance with accuracy standards during initial inspection/testing	96%	96.15%	Delete Measure Upon Merger w/ Consumer Services	Deleted for FY 12/13
Percentage of LP Gas facilities found in compliance with safety requirements on first inspection	21%	32.05%	Delete Measure Upon Merger w/ Consumer Services	Deleted for FY 12/13
Percentage of amusement attractions found in full compliance with safety requirements on first inspection	41%	46%	Delete Measure Upon Merger w/ Consumer Services	Deleted for FY 12/13
Percentage of petroleum products meeting quality standards	98.0%	97.08%	Delete Measure Upon Merger w/ Consumer Services	Deleted for FY 12/13
Number of LP Gas facility inspections and re-inspections conducted	10,000	10,156	Delete Measure Upon Merger w/ Consumer Services	Deleted for FY 12/13
Number of petroleum field inspections conducted	255,000	217,515	Delete Measure Upon Merger w/ Consumer Services	Deleted for FY 12/13
Number of petroleum tests performed	190,000	123,499	Delete Measure Upon Merger w/ Consumer Services	Deleted for FY 12/13
Number of amusement ride safety inspections conducted	9,200	9,491	Delete Measure Upon Merger w/ Consumer Services	Deleted for FY 12/13

Service/Budget Entity

Standards and Petroleum Quality Inspection

(Code: 42160300)

Program

Consumer Protection

(Code: 42160000)

Department

Agriculture and Consumer Services

(Dept. No. 42)

Goal

Protect consumers from potential health and financial risks and unfair and deceptive business practices.

Primary Service Objective

Protect consumers and businesses in commercial transactions by maintaining the accuracy compliance rate for regulated weighing and measuring devices, packages, and businesses with scanners in Florida.

FY 2012/13 Approved Performance Measure	FY 11/12 Approved Standard	FY 11/12 Actual Performance	FY 12/13 Approved Standard	FY 13/14 Requested Standard
NEW MEASURE -Percentage increase in the average per unit inspection fee over the prior year average per unit inspection fee	New Measure for FY 12/13	New Measure for FY 12/13	≤5%	≤5%
Dollar value of fruit and vegetables that are shipped to other states or countries that are subject to mandatory inspection	\$1.925 B	\$2.393 B	\$1.750 B	\$1.750 B
Number of tons of fruits and vegetables inspected	9,000,000	8,489,005	8,000,000	8,000,000

Service/Budget Entity

Fruit & Vegetable Inspection & Enforcement

(Code: 42170100)

Program

Agricultural Economic Development

(Code: 42170000)

Department

Agriculture and Consumer Services

(Dept. No. 42)

Goal

Increase production and sale of Florida's agricultural products.

Primary Service Objective

Maintain quality inspection services to Florida's fruit and vegetable industries at the lowest possible cost

FY 2012/13 Approved Performance Measure	FY 11/12 Approved Standard	FY 11/12 Actual Performance	FY 12/13 Approved Standard	FY 13/14 Requested Standard
Florida agricultural products as a percentage of the national market	2.71%	2.21%	2.56%	2.25%
Total sales of agricultural and seafood products generated by tenants of State Farmers' Markets	\$250 million	\$903 million	\$250 million	\$250 million
Percentage of available square feet of State Farmers' Markets leased	90%	86%	Deleted for FY 12/13	Deleted for FY 12/13
Number of buyers reached with agricultural promotion campaign messages	8 billion	17 billion	8 billion	8 Billion
Number of marketing assists provided to producers and businesses	500,000	621,203	500,000	500,000
Pounds of federal commodities and recovered food distributed	70,000,000	95,091,821	70,000,000	Transferred to Food, Nutrition and Wellness
Number of leased square feet at State Farmers' Markets	1,800,000	1,652,413	1,800,000	1,800,000

Service/Budget Entity

Agricultural Products Marketing

(Code: 42170200)

Program

Agricultural Economic Development

(Code: 42170000)

Department

Agriculture and Consumer Services

(Dept. No. 42)

Goal

Increase production and sale of Florida's agricultural products.

Primary Service Objective

Increase the market penetration of Florida agricultural products in national and international markets.

FY 2012/13 Approved Performance Measure	FY 11/12 Approved Standard	FY 11/12 Actual Performance	FY 12/13 Approved Standard	FY 13/14 Requested Standard
Percentage of inspected shellfish facilities in significant compliance with permit and food safety regulations	80%	94.9%	85%	85%
Number of shellfish processing plant inspections and HACCP (Hazard Analysis Critical Control Point) records reviews	750	782	379	379
Number of acres tested	1,445,833	1,454,180	1,445,833	1,445,833
Number of Aquaculture Leases	505	561	505	505
Number of bushels of processed shell and live oysters deposited to restore habitat on public oyster reefs	366,760	479,658	366,760	366,760
NEW MEASURE -Number of certifications issued to first time applicants or renewed.	New Measure for FY 12/13	New Measure for FY 12/13	959	959

Service/Budget Entity

Aquaculture

(Code: 42170300)

Program

Agricultural Economic Development

(Code: 42170000)

Department

Agriculture and Consumer Services

(Dept. No. 42)

Goal

Increase production and sale of Florida's agricultural products.

Primary Service Objective

Increase sales of Florida aquaculture products by assisting producers and ensuring compliance with food safety regulations.

FY 2012/13 Approved Performance Measure	FY 11/12 Approved Standard	FY 11/12 Actual Performance	FY 12/13 Approved Standard	FY 13/14 Requested Standard
Percentage of positive test results from livestock and poultry tested for specific diseases for which monitoring, controlling, and eradication activities are established	0.43%	0.06%	0.43%	0.43%
Number of Animal Site Inspections performed	16,500	14,182	16,500	16,500
Number of tests and/or vaccinations performed on animals	522,416	288,505 (Represents 7 months, Final number available from USDA in October 2012)	522,416	522,416
Number of reports of suspected or positive dangerous, transmissible diseases received by the state veterinarian	282	187	282	282
Number of employee hours spent on animal and agricultural emergency activities	16,952	7660.50	16,952	16,952

Service/Budget Entity

Animal Pest and Disease Control

(Code: 42170500)

Program

Agricultural Economic Development

(Code: 42170000)

Department

Agriculture and Consumer Services

(Dept. No. 42)

Goal

Increase production and sale of Florida's agricultural products.

Primary Service Objective

Decrease the number of animals infected with or exposed to dangerous transmissible diseases.

FY 2012/13 Approved Performance Measure	FY 11/12 Approved Standard	FY 11/12 Actual Performance	FY 12/13 Approved Standard	FY 13/14 Requested Standard
NEW MEASURE- Percentage change in number of new harmful exotic organism detections	New Measure for FY 12/13	New Measure for FY 12/13	21.00%	21.00%
Percentage of newly introduced pests and diseases prevented from infesting Florida plants to a level where eradication is biologically or economically unfeasible	83%	94.5%	Deleted for FY 12/13	Deleted for FY 12/13
Number of plant, fruit fly trap, and honeybee inspections performed	700,000	1,026,347	800,000	800,000
Number of commercial citrus acres surveyed for citrus diseases	100,000	193,340	150,000	150,000
Number of sterile med flies released	3.4 B	4.38 B	3.75 B	3.75 B
Number of plant, soil, insect, and other organism samples processed for identification or diagnosis	300,000	383,299	300,000	300,000
Number of cartons of citrus certified as fly-free for export	6,000,000	5,112,036	6,000,000	10,000,000

Service/Budget Entity

Plant Pest and Disease Control

(Code: 42170600)

Program

Agricultural Economic Development

(Code: 42170000)

Department

Agriculture and Consumer Services

(Dept. No. 42)

Goal

Increase production and sale of Florida's agricultural products.

Primary Service Objective

Prevent exotic plant pests and diseases from being introduced or established in Florida.

FY 2012/13 Approved Performance Measure	FY 11/12 Approved Standard	FY 11/12 Actual Performance	FY 12/13 Approved Standard	FY 13/14 Requested Standard
Percentage Increase over baseline of training and technical assistance provided to sponsors of the National School Lunch Program	New Measure for FY 12/13	New Measure for FY 12/13	333%	333%
Pounds of federal commodities and recovered food distributed	New Measure for FY 12/13	New Measure for FY 12/13	70,000,000	70,000,000

Service/Budget Entity

Food, Nutrition and Wellness

(Code: 42170700)

Program

Agriculture Economic Development

(Code: 42160000)

Department

Agriculture and Consumer Services

(Dept. No. 42)

Goal

Increase production and sale of Florida's agricultural products.

Primary Service Objective

Provide training and technical assistance to sponsors of the National School Lunch Program to ensure that the program is run in accordance with Federal and State law.

EXHIBIT III

ASSESSMENT OF PERFORMANCE FOR APPROVED PERFORMANCE MEASURES

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Performance Measure Number 1

Number of Law Enforcement Investigations Initiated

ACTION

- | | |
|---|--|
| <input type="checkbox"/> Performance Assessment of <u>Outcome</u> Measure | <input type="checkbox"/> Revision of Measure |
| <input checked="" type="checkbox"/> Performance Assessment of <u>Output</u> Measure | <input type="checkbox"/> Deletion of Measure |
| <input type="checkbox"/> Adjustment of GAA Performance Standards | |

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
2,622	1,909	-713	-27.2%

FACTORS ACCOUNTING FOR THE DIFFERENCE

Internal Factors
(check all that apply)

- Personnel Factors
- Competing Priorities
- Previous Estimate Incorrect
- Staff Capacity
- Level of Training
- Other (Identify): _____

Explanation:

External Factors
(check all that apply)

- Resources Unavailable
- Legal/Legislative Change
- Target Population Change
- Current Laws Are Working Against The Agency Mission
- Technological Problems
- Natural Disaster
- This Program/Service Cannot Fix The Problem
- Other (Identify): _____

Explanation:

Position and funding reductions in the Bureau of Investigative Services led to fewer investigations being performed during FY 2011-12. The 2011 Legislature cut two law enforcement positions funded from the Florida Forest Service CARL Trust Fund. The Officers in these positions were managed by Ag Law and conducted investigations on State lands. In addition to losing the two CARL positions on July 1, 2011, an additional four CARL positions were held vacant throughout the year due to reduced revenue being deposited into the CARL Trust Fund. Further, due to legislation that would transfer all CARL Officers and our Aquaculture Investigator, as well as legislation to cut four additional Investigator positions as of July 1, 2012, those positions were not filled when they were vacated. These staffing reductions had a significant impact on our ability to meet the standard set by the Legislature.

MANAGEMENT EFFORTS TO ADDRESS DIFFERENCES/PROBLEMS

(check all that apply)

- | | |
|------------------------------------|--|
| <input type="checkbox"/> Training | <input type="checkbox"/> Technology |
| <input type="checkbox"/> Personnel | <input checked="" type="checkbox"/> Other (Identify) |

Recommendations:

We will prioritize investigative requests from locals and continue to monitor our performance numbers. We will also request adjustments to our standards as needed.

Service/Budget Entity

Agricultural Law Enforcement

(Code: 42010100)

Program

Office of the Commissioner and Division of Administration

(Code: 42010000)

Department

Agriculture and Consumer Services

(Dept. No. 42)

Goal

Preserve and protect the state's agricultural and natural resources.

Primary Service Objective

Prevent the entry of potentially devastating plant and animal pests or disease into the state via highway transportation.

Performance Measure Number 5

Number of Vehicles Inspected at Agricultural Interdiction Stations

ACTION

- | | |
|---|--|
| <input type="checkbox"/> Performance Assessment of <u>Outcome</u> Measure | <input type="checkbox"/> Revision of Measure |
| <input checked="" type="checkbox"/> Performance Assessment of <u>Output</u> Measure | <input type="checkbox"/> Deletion of Measure |
| <input type="checkbox"/> Adjustment of GAA Performance Standards | |

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
8,027,411	7,783,310	-244,101	-3.04%

FACTORS ACCOUNTING FOR THE DIFFERENCE

Internal Factors
(check all that apply)

- Personnel Factors
- Competing Priorities
- Previous Estimate Incorrect
- Staff Capacity
- Level of Training
- Other (Identify): _____

Explanation:

The number of vehicles inspected was down for fiscal year 2011-12 due to construction. One of our busiest Interstate locations, I-75, was closed for the majority of the year to replace the inspection building and add an additional lane.

External Factors
(check all that apply)

- Resources Unavailable
- Legal/Legislative Change
- Target Population Change
- Current Laws Are Working Against The Agency Mission
- Technological Problems
- Natural Disaster
- This Program/Service Cannot Fix The Problem
- Other (Identify): _____

Explanation:

MANAGEMENT EFFORTS TO ADDRESS DIFFERENCES/PROBLEMS

(check all that apply)

- | | |
|------------------------------------|--|
| <input type="checkbox"/> Training | <input type="checkbox"/> Technology |
| <input type="checkbox"/> Personnel | <input checked="" type="checkbox"/> Other (Identify) |

Recommendations:

Construction is now complete and inspections at I-75 have resumed. We anticipate that we will be able to meet the standard for this measure in FY 2012-13.

Service/Budget Entity

Agricultural Law Enforcement

(Code: 42010100)

Program

Office of the Commissioner and Division of Administration

(Code: 42010000)

Department

Agriculture and Consumer Services

(Dept. No. 42)

Goal

Preserve and protect the state's agricultural and natural resources.

Primary Service Objective

Prevent the entry of potentially devastating plant and animal pests or disease into the state via highway transportation.

Performance Measure Number 6

Number of Vehicles Inspected at Agricultural Interdiction Stations Transporting Agricultural or Regulated Commodities

ACTION

- | | |
|---|--|
| <input type="checkbox"/> Performance Assessment of <u>Outcome</u> Measure | <input type="checkbox"/> Revision of Measure |
| <input checked="" type="checkbox"/> Performance Assessment of <u>Output</u> Measure | <input type="checkbox"/> Deletion of Measure |
| <input type="checkbox"/> Adjustment of GAA Performance Standards | |

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
1,607,642	1,194,574	-413,068	-25.69%

FACTORS ACCOUNTING FOR THE DIFFERENCE

Internal Factors
(check all that apply)

- Personnel Factors
- Competing Priorities
- Previous Estimate Incorrect
- Staff Capacity
- Level of Training
- Other (Identify): _____

Explanation:

The number of vehicles inspected was down for FY 2011-12 due to construction. One of our busiest Interstate locations, I-75, was closed for the majority of the year to replace the inspection building and add an additional lane.

External Factors
(check all that apply)

- Resources Unavailable
- Legal/Legislative Change
- Target Population Change
- Current Laws Are Working Against The Agency Mission
- Technological Problems
- Natural Disaster
- This Program/Service Cannot Fix The Problem
- Other (Identify): _____

Explanation:

The downturn in the economy continues to impact the number of trucks that submit for inspection carrying agricultural or regulated products.

MANAGEMENT EFFORTS TO ADDRESS DIFFERENCES/PROBLEMS

(check all that apply)

- | | |
|------------------------------------|--|
| <input type="checkbox"/> Training | <input type="checkbox"/> Technology |
| <input type="checkbox"/> Personnel | <input checked="" type="checkbox"/> Other (Identify) |

Recommendations:

Construction is now complete and inspections at I-75 have resumed. We anticipate that we will be able to meet the standard for this measure in FY 2012-13.

Service/Budget Entity

Agricultural Law Enforcement

(Code: 42010100)

Program

Office of the Commissioner and Division of Administration

(Code: 42010000)

Department

Agriculture and Consumer Services

(Dept. No. 42)

Goal

Preserve and protect the state's agricultural and natural resources.

Primary Service Objective

Prevent the entry of potentially devastating plant and animal pests or disease into the state via highway transportation.

Performance Measure Number 12

Number of Gallons of Water Potentially Conserved Annually

ACTION

- | | |
|---|--|
| <input type="checkbox"/> Performance Assessment of <u>Outcome</u> Measure | <input type="checkbox"/> Revision of Measure |
| <input checked="" type="checkbox"/> Performance Assessment of <u>Output</u> Measure | <input type="checkbox"/> Deletion of Measure |
| <input type="checkbox"/> Adjustment of GAA Performance Standards | |

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
5.5 Billion	2.54 Billion	-2.96 Billion	-54%

FACTORS ACCOUNTING FOR THE DIFFERENCE

Internal Factors
(check all that apply)

- Personnel Factors
- Competing Priorities
- Previous Estimate Incorrect
- Staff Capacity
- Level of Training
- Other (Identify): _____

Explanation:

External Factors
(check all that apply)

- Resources Unavailable
- Legal/Legislative Change
- Target Population Change
- Current Laws Are Working Against The Agency Mission
- Technological Problems
- Natural Disaster
- This Program/Service Cannot Fix The Problem
- Other (Identify): _____

Explanation:

The level of achievement for the approved standard continues to be impacted by the varying amounts of rainfall from year to year that affect the amount of irrigation water used and conserved. In addition, because of supply and demand, different types of crops are grown on varying amounts of acreage per year, which in turn also affect the amount of irrigation water used and conserved.

MANAGEMENT EFFORTS TO ADDRESS DIFFERENCES/PROBLEMS

(check all that apply)

- | | |
|------------------------------------|--|
| <input type="checkbox"/> Training | <input type="checkbox"/> Technology |
| <input type="checkbox"/> Personnel | <input checked="" type="checkbox"/> Other (Identify) |

Recommendations:

Management will continue to employ all available resources and strategies to achieve the approved standard; even though some of the factors that may affect the standard outcome are uncontrollable and unpredictable.

Service/Budget Entity

Agricultural Water Policy Coordination

(Code: 42010200)

Program

Office of the Commissioner and Division of Administration

(Code: 42010000)

Department

Agriculture and Consumer Services

(Dept. No. 42)

Goal

Conserve and steward the state's agricultural and natural resources.

Primary Service Objective

Increase agricultural water quality and conservation.

Performance Measure Number 17

Percentage of License Revocations or Suspensions Initiated within 20 Days after Receipt of Disqualifying Information (All License Types)

ACTION

- | | |
|--|--|
| <input checked="" type="checkbox"/> Performance Assessment of <u>Outcome</u> Measure | <input type="checkbox"/> Revision of Measure |
| <input type="checkbox"/> Performance Assessment of <u>Output</u> Measure | <input type="checkbox"/> Deletion of Measure |
| <input type="checkbox"/> Adjustment of GAA Performance Standards | |

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
90%	82%	-8%	-9%

FACTORS ACCOUNTING FOR THE DIFFERENCE

Internal Factors
(check all that apply)

- Personnel Factors
- Competing Priorities
- Previous Estimate Incorrect
- Staff Capacity
- Level of Training
- Other (Identify): _____

Explanation:

The Legal staff of attorneys has struggled to manage the volume of administrative actions generated by the large volume of new Concealed Weapon (CW) license applicants and corresponding growth in CW licensees, all directly related to the generation of administrative actions.

External Factors
(check all that apply)

- Resources Unavailable
- Legal/Legislative Change
- Target Population Change
- Current Laws Are Working Against The Agency Mission
- Technological Problems
- Natural Disaster
- This Program/Service Cannot Fix The Problem
- Other (Identify): _____

Explanation:

The external public demand for CW licenses has driven the strong volume of license applicants and associated licensees, from which administrative actions are generated.

MANAGEMENT EFFORTS TO ADDRESS DIFFERENCES/PROBLEMS

(check all that apply)

- | | |
|---|---|
| <input type="checkbox"/> Training | <input type="checkbox"/> Technology |
| <input checked="" type="checkbox"/> Personnel | <input type="checkbox"/> Other (Identify) |

Recommendations:

New section head (Attorney Supervisor) is addressing legal staff administrative action work procedures, in addition to staffing capacity, which may include temporary OPS help as well as position reclassifications.

(FY 11/12 Performance Measure Number17 Deleted Effective FY 12/13)

Service/Budget Entity

Division of Licensing

(Code: 42010400)

Program

Office of the Commissioner and Division of Administration

(Code: 42010000)

Department

Agriculture and Consumer Services

(Dept. No. 42)

Goal

Protect consumers from potential health and security risks and unfair and deceptive business practices.

Primary Service Objective

Increase the percentage of private security, investigative, recovery, and concealed weapon/firearm licenses issued within 65 days of receipt of an application.

Performance Measure Number 23

Percentage increase in annual energy savings (in kWh) through sponsored energy efficiency and conservation programs

ACTION

- | | |
|--|--|
| <input checked="" type="checkbox"/> Performance Assessment of <u>Outcome</u> Measure | <input type="checkbox"/> Revision of Measure |
| <input type="checkbox"/> Performance Assessment of <u>Output</u> Measure | <input type="checkbox"/> Deletion of Measure |
| <input type="checkbox"/> Adjustment of GAA Performance Standards | |

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
25%	0%	-25%	-25%

FACTORS ACCOUNTING FOR THE DIFFERENCE

Internal Factors
(check all that apply)

- Personnel Factors
- Competing Priorities
- Previous Estimate Incorrect
- Staff Capacity
- Level of Training
- Other (Identify): _____

Explanation:

American Recovery and Reinvestment Act funding is anticipated to eventually increase results for this activity; however during the 2011-12 fiscal year projects were entering the sub-contractor procurement phase and therefore did not result in an increase in energy savings during this period. Energy savings for these projects will be reported in the 2012-13 fiscal year. Awards terminate April 30, 2012; it is expected that after this time, performance results will revert back to approved standards.

External Factors
(check all that apply)

- Resources Unavailable
- Legal/Legislative Change
- Target Population Change
- Current Laws Are Working Against The Agency Mission
- Technological Problems
- Natural Disaster
- This Program/Service Cannot Fix The Problem
- Other (Identify): _____

Explanation:

American Recovery and Reinvestment Act funding is anticipated to eventually increase results for this activity; however during the 2011-12 fiscal year projects were entering the sub-contractor procurement phase and therefore did not result in an increase in energy savings during this period. Energy savings for these projects will be reported in the 2012-13 fiscal year. Awards terminate April 30, 2012; it is expected that after this time, performance results will revert back to approved standards.

MANAGEMENT EFFORTS TO ADDRESS DIFFERENCES/PROBLEMS

(check all that apply)

- | | |
|------------------------------------|--|
| <input type="checkbox"/> Training | <input type="checkbox"/> Technology |
| <input type="checkbox"/> Personnel | <input checked="" type="checkbox"/> Other (Identify) |

Recommendations:

American Recovery and Reinvestment Act funding is anticipated to eventually increase results for this activity; however during the 2011-12 fiscal year projects were entering the sub-contractor procurement phase and therefore did not result in an increase in energy savings during this period. Energy savings for these projects will be reported in the 2012-13 fiscal year. Awards terminate April 30, 2012; it is expected that after this time, performance results will revert back to approved standards.

Service/Budget Entity

Office of Energy

(Code: 42010600)

Program

Office of the Commissioner and Division of Administration

(Code: 42010000)

Department

Agriculture and Consumer Services

(Dept. No. 42)

Goal

Preserve and protect the state's agricultural and natural resources.

Primary Service Objective

Increase annual energy savings through conservation, and renewable energy sources.

Performance Measure Number 40

Number of food analyses conducted

ACTION

- | | |
|---|--|
| <input type="checkbox"/> Performance Assessment of <u>Outcome</u> Measure | <input type="checkbox"/> Revision of Measure |
| <input checked="" type="checkbox"/> Performance Assessment of <u>Output</u> Measure | <input type="checkbox"/> Deletion of Measure |
| <input type="checkbox"/> Adjustment of GAA Performance Standards | |

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
43,955	41,370	-2,585	-6%

FACTORS ACCOUNTING FOR THE DIFFERENCE

Internal Factors
(check all that apply)

- Personnel Factors
- Competing Priorities
- Previous Estimate Incorrect
- Staff Capacity
- Level of Training
- Other (Identify): _____

Explanation:

The following factors resulted in the Division failing to meet the approved performance measure standard for FY 2011-2012: 1) Numerous position vacancies occurred during the fiscal year causing a reduction in anticipated analyses performed; 2) Laboratory equipment downtime, resulting from the replacement of obsolete equipment resulting in decreased productivity; and 3) Shifting priorities due to regulatory program changes (in response to emerging food safety issues) decreased the total number of analyses conducted.

External Factors
(check all that apply)

- Resources Unavailable
- Legal/Legislative Change
- Target Population Change
- Current Laws Are Working Against The Agency Mission
- Technological Problems
- Natural Disaster
- This Program/Service Cannot Fix The Problem
- Other (Identify): _____

Explanation:

MANAGEMENT EFFORTS TO ADDRESS DIFFERENCES/PROBLEMS

(check all that apply)

- | | |
|---|--|
| <input type="checkbox"/> Training | <input checked="" type="checkbox"/> Technology |
| <input checked="" type="checkbox"/> Personnel | <input type="checkbox"/> Other (Identify): _____ |

Recommendations:

The Division continues to fill vacancies as they occur. Additionally, the replacement of obsolete equipment is addressed and purchases are made based on the availability of funds. The Bureau of Food Laboratories continues surveillance efforts to better identify and monitor shifting priorities resulting from regulatory program changes.

Service/Budget Entity

Food Safety Inspection and Enforcement

(Code: 42150200)

Program

Food Safety and Quality

(Code: 42150000)

Department

Agriculture and Consumer Services

(Dept. No. 42)

Goal

Ensure the safety and wholesomeness of foods and other consumer products.

Primary Service Objective

Decrease the number of adulterated, misrepresented, or hazardous food products.

Performance Measure Number 43

Number of inspections of food establishments and water vending machines

ACTION

- | | |
|---|--|
| <input type="checkbox"/> Performance Assessment of <u>Outcome</u> Measure | <input type="checkbox"/> Revision of Measure |
| <input checked="" type="checkbox"/> Performance Assessment of <u>Output</u> Measure | <input type="checkbox"/> Deletion of Measure |
| <input type="checkbox"/> Adjustment of GAA Performance Standards | |

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
80,900	63,154	-17,746	-13%

FACTORS ACCOUNTING FOR THE DIFFERENCE

Internal Factors
(check all that apply)

- Personnel Factors
- Competing Priorities
- Previous Estimate Incorrect
- Staff Capacity
- Level of Training
- Other (Identify): _____

Explanation:

Due to ongoing budgetary constraints, the Division of Food Safety, Bureau of Food and Meat Inspection lost a total of 14 full-time equivalent positions during the 2012 legislative session. Additionally, the Division experienced a high vacancy rate for field inspection staff positions.

External Factors
(check all that apply)

- Resources Unavailable
- Legal/Legislative Change
- Target Population Change
- Current Laws Are Working Against The Agency Mission
- Technological Problems
- Natural Disaster
- This Program/Service Cannot Fix The Problem
- Other (Identify): _____

Explanation:

MANAGEMENT EFFORTS TO ADDRESS DIFFERENCES/PROBLEMS

(check all that apply)

- | | |
|------------------------------------|---|
| <input type="checkbox"/> Training | <input type="checkbox"/> Technology |
| <input type="checkbox"/> Personnel | <input checked="" type="checkbox"/> Other (Identify): _____ |

Recommendations:

Continued budget constraints will result in higher inspection staff vacancy rates, which will decrease actual performance results (total number of inspections).

Service/Budget Entity

Food Safety Inspection and Enforcement

(Code: 42150200)

Program

Food Safety and Quality

(Code: 42150000)

Department

Agriculture and Consumer Services

(Dept. No. 42)

Goal

Ensure the safety and wholesomeness of foods and other consumer products.

Primary Service Objective

Decrease the number of adulterated, misrepresented, or hazardous food products.

Performance Measure Number 45

Number of Dairy Establishment Inspections

ACTION

- | | |
|---|--|
| <input type="checkbox"/> Performance Assessment of <u>Outcome</u> Measure | <input type="checkbox"/> Revision of Measure |
| <input checked="" type="checkbox"/> Performance Assessment of <u>Output</u> Measure | <input type="checkbox"/> Deletion of Measure |
| <input type="checkbox"/> Adjustment of GAA Performance Standards | |

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
1,550	1,599	49	3.1%

FACTORS ACCOUNTING FOR THE DIFFERENCE

Internal Factors
(check all that apply)

- Personnel Factors
- Competing Priorities
- Previous Estimate Incorrect
- Staff Capacity
- Level of Training
- Other (Identify): _____

Explanation:

External Factors
(check all that apply)

- Resources Unavailable
- Legal/Legislative Change
- Target Population Change
- Current Laws Are Working Against The Agency Mission
- Technological Problems
- Natural Disaster
- This Program/Service Cannot Fix The Problem
- Other (Identify): changes in testing procedures

Explanation:

This difference is due to minor fluctuations in the target population during the fiscal year.

MANAGEMENT EFFORTS TO ADDRESS DIFFERENCES/PROBLEMS

(check all that apply)

- | | |
|------------------------------------|---|
| <input type="checkbox"/> Training | <input type="checkbox"/> Technology |
| <input type="checkbox"/> Personnel | <input checked="" type="checkbox"/> Other (Identify): |

Recommendations:

Management will monitor this performance measure and request an adjustment if necessary.

Service/Budget Entity

Food Safety Inspection and Enforcement

(Code: 42150200)

Program

Food Safety and Quality

(Code: 42150000)

Department

Agriculture and Consumer Services

(Dept. No. 42)

Goal

Ensure the safety and wholesomeness of foods and other consumer products.

Primary Service Objective

Decrease the number of adulterated, misrepresented, or hazardous food products.

Performance Measure Number 47

Number of pest control, feed, seed, fertilizer, and pesticide inspections conducted.

ACTION

- | | |
|---|--|
| <input type="checkbox"/> Performance Assessment of <u>Outcome</u> Measure | <input type="checkbox"/> Revision of Measure |
| <input checked="" type="checkbox"/> Performance Assessment of <u>Output</u> Measure | <input type="checkbox"/> Deletion of Measure |
| <input type="checkbox"/> Adjustment of GAA Performance Standards | |

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
17,523	11,560	-5,963	-34%

FACTORS ACCOUNTING FOR THE DIFFERENCE

Internal Factors
(check all that apply)

- Personnel Factors
- Competing Priorities
- Previous Estimate Incorrect
- Staff Capacity
- Level of Training
- Other (Identify): _____

Explanation:

The number of inspections has declined due to vacancies and shifts in emphasis in investigations as a result of risk based enforcement. Also, a requested revision to the standard to 14,719 for FY 11-12 was not accepted. The standard of 17,523 has been retained since FY 09-10.

External Factors
(check all that apply)

- Resources Unavailable
- Legal/Legislative Change
- Target Population Change
- Current Laws Are Working Against The Agency Mission
- Technological Problems
- Natural Disaster
- This Program/Service Cannot Fix The Problem
- Other (Identify): _____

Explanation:

MANAGEMENT EFFORTS TO ADDRESS DIFFERENCES/PROBLEMS

(check all that apply)

- | | |
|------------------------------------|--|
| <input type="checkbox"/> Training | <input type="checkbox"/> Technology |
| <input type="checkbox"/> Personnel | <input checked="" type="checkbox"/> Other (Identify) |

Recommendations:

Management will continue to maximize efficiency by assigning existing staff to inspections in areas with the highest risk of non-compliance. An adjustment in the approved standard will be requested.

Service/Budget Entity

Agricultural Environmental Services

(Code: 42160100)

Program

Consumer Protection

(Code: 42160000)

Department

Agriculture and Consumer Services

(Dept. No. 42)

Goal

Protect consumers from potential health and financial risks and unfair and deceptive business practices

Primary Service Objective

Decrease the number of pesticide, pest control, fertilizer, feed, and seed licensees and products that are unlawful, unsafe, or unethical.

Performance Measure Number 48

Number of pesticide products registered.

ACTION

- | | |
|---|--|
| <input type="checkbox"/> Performance Assessment of <u>Outcome</u> Measure | <input type="checkbox"/> Revision of Measure |
| <input checked="" type="checkbox"/> Performance Assessment of <u>Output</u> Measure | <input type="checkbox"/> Deletion of Measure |
| <input type="checkbox"/> Adjustment of GAA Performance Standards | |

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
15,287	2,343	-12,944	-84.67%

FACTORS ACCOUNTING FOR THE DIFFERENCE

Internal Factors

(check all that apply)

- Personnel Factors
- Competing Priorities
- Previous Estimate Incorrect
- Staff Capacity
- Level of Training
- Other (Identify): _____

Explanation:

Pesticide products are now registered for a two-year period in January of odd numbered years, and for a one year period in January of even numbered years. The number of products registered in FY 11-12 represents new products previously unregistered during the biennial registration period in January 2011 (in FY 10-11). The approved standard for FY 11-12 does not take into account the two-year registration cycle, and any shortfall is an artifact of this two-year cycle. The actual number of products registered for the entire period (two-year registrations plus one-year registrations) is 13,335 plus 2,343 = 15,678 which exceeds the approved standard for FY11-12.

External Factors

(check all that apply)

- Resources Unavailable
- Legal/Legislative Change
- Target Population Change
- Current Laws Are Working Against The Agency Mission
- Technological Problems
- Natural Disaster
- This Program/Service Cannot Fix The Problem
- Other (Identify): _____

Explanation:

MANAGEMENT EFFORTS TO ADDRESS DIFFERENCES/PROBLEMS

(check all that apply)

- | | |
|------------------------------------|--|
| <input type="checkbox"/> Training | <input type="checkbox"/> Technology |
| <input type="checkbox"/> Personnel | <input checked="" type="checkbox"/> Other (Identify) |

Recommendations:

The number of products registered for the FY will be reported and an explanation provided for the LRPP report.

Service/Budget Entity

Agricultural Environmental Services

(Code: 42160100)

Program

Consumer Protection

(Code: 42160000)

Department

Agriculture and Consumer Services

(Dept. No. 42)

Goal

Protect consumers from potential health and financial risks and unfair and deceptive business practices

Primary Service Objective

Decrease the number of pesticide, pest control, fertilizer, feed, and seed licenses and products that are unlawful, unsafe, or unethical.

Performance Measure Number 59*

Percentage of feed, seed, pesticide, and fertilizer inspected products in compliance with regulations.

ACTION

- | | |
|--|--|
| <input checked="" type="checkbox"/> Performance Assessment of <u>Outcome</u> Measure | <input type="checkbox"/> Revision of Measure |
| <input type="checkbox"/> Performance Assessment of <u>Output</u> Measure | <input type="checkbox"/> Deletion of Measure |
| <input type="checkbox"/> Adjustment of GAA Performance Standards | |

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
89%	81.0%	-8%	-8.9%

FACTORS ACCOUNTING FOR THE DIFFERENCE

Internal Factors
(check all that apply)

- Personnel Factors
- Competing Priorities
- Previous Estimate Incorrect
- Staff Capacity
- Level of Training
- Other (Identify): _____

Explanation:

The percentage of inspected products in compliance varies due to targeting of areas on non-compliance as a result of risk based enforcement.

External Factors
(check all that apply)

- Resources Unavailable
- Legal/Legislative Change
- Target Population Change
- Current Laws Are Working Against The Agency Mission
- Technological Problems
- Natural Disaster
- This Program/Service Cannot Fix The Problem
- Other (Identify): _____

Explanation:

MANAGEMENT EFFORTS TO ADDRESS DIFFERENCES/PROBLEMS

(check all that apply)

- | | |
|------------------------------------|--|
| <input type="checkbox"/> Training | <input type="checkbox"/> Technology |
| <input type="checkbox"/> Personnel | <input checked="" type="checkbox"/> Other (Identify) |

Recommendations:

Management will continue to maximize efficiency by assigning existing staff to inspections in areas with the highest risk of non-compliance. The Department has requested that this measure be deleted.

Approved Measure Number 59

*Fiscal Year 2011 - 2012

Measure Deleted

Fiscal Year 2012 - 2013

Service/Budget Entity

Agricultural Environmental Services

(Code: 42160100)

Program

Consumer Protection

(Code: 42160000)

Department

Agriculture and Consumer Services

(Dept. No. 42)

Goal

Protect consumers from potential health and financial risks and unfair and deceptive business practices

Primary Service Objective

Decrease the number of pesticide, pest control, fertilizer, feed, and seed licensees and products that are unlawful, unsafe, or unethical.

Performance Measure Number 61*

Percentage of commercial pest control businesses and applicators inspected who are in compliance with regulations

ACTION

- | | |
|--|--|
| <input checked="" type="checkbox"/> Performance Assessment of <u>Outcome</u> Measure | <input type="checkbox"/> Revision of Measure |
| <input type="checkbox"/> Performance Assessment of <u>Output</u> Measure | <input type="checkbox"/> Deletion of Measure |
| <input type="checkbox"/> Adjustment of GAA Performance Standards | |

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
92%	88.9%	-3.1	-3.3%

FACTORS ACCOUNTING FOR THE DIFFERENCE

Internal Factors
(check all that apply)

- Personnel Factors
- Competing Priorities
- Previous Estimate Incorrect
- Staff Capacity
- Level of Training
- Other (Identify): _____

Explanation:

The 88.9% compliance rate is due to the use of a risk based enforcement program, which increases inspection of operators and applicators who will be out of compliance. The compliance rate will vary over time as the focus of investigations changes.

External Factors
(check all that apply)

- Resources Unavailable
- Legal/Legislative Change
- Target Population Change
- Current Laws Are Working Against The Agency Mission
- Technological Problems
- Natural Disaster
- This Program/Service Cannot Fix The Problem
- Other (Identify): _____

Explanation:

MANAGEMENT EFFORTS TO ADDRESS DIFFERENCES/PROBLEMS

(check all that apply)

- | | |
|------------------------------------|--|
| <input type="checkbox"/> Training | <input type="checkbox"/> Technology |
| <input type="checkbox"/> Personnel | <input checked="" type="checkbox"/> Other (Identify) |

Recommendations:

Management will continue to maximize efficiency by assigning existing staff to inspections in areas with the highest risk of non-compliance. The Department has requested that this measure be deleted.

Approved Measure Number 61

*Fiscal Year 2011 - 2012

Measure Deleted

Fiscal Year 2012 - 2013

Service/Budget Entity

Agricultural Environmental Services

(Code: 42160100)

Program

Consumer Protection

(Code: 42160000)

Department

Agriculture and Consumer Services

(Dept. No. 42)

Goal

Protect consumers from potential health and financial risks and unfair and deceptive business practices

Primary Service Objective

Decrease the number of pesticide, pest control, fertilizer, feed, and seed licensees and products that are unlawful, unsafe, or unethical.

Performance Measure Number 27

Number of regulated entities licensed by the Division of Consumer Services

ACTION

- | | |
|---|--|
| <input type="checkbox"/> Performance Assessment of <u>Outcome</u> Measure | <input type="checkbox"/> Revision of Measure |
| <input checked="" type="checkbox"/> Performance Assessment of <u>Output</u> Measure | <input type="checkbox"/> Deletion of Measure |
| <input type="checkbox"/> Adjustment of GAA Performance Standards | |

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
82,000	79,543	-2,457	-3%

FACTORS ACCOUNTING FOR THE DIFFERENCE

Internal Factors
(check all that apply)

- Personnel Factors
- Competing Priorities
- Previous Estimate Incorrect
- Staff Capacity
- Level of Training
- Other (Identify): _____

Explanation:

External Factors
(check all that apply)

- Resources Unavailable
- Legal/Legislative Change
- Target Population Change
- Current Laws Are Working Against The Agency Mission
- Technological Problems
- Natural Disaster
- This Program/Service Cannot Fix The Problem
- Other (Identify): _____

Explanation:

Professional Surveyors and Mappers register on a 2 year cycle. The number of surveyors and mappers that completed their 2 year registration in FY 10/11 was 3,807. Only 239 surveyors and mappers completed their 2 year registration in FY 11/12.

MANAGEMENT EFFORTS TO ADDRESS DIFFERENCES/PROBLEMS

(check all that apply)

- | | |
|------------------------------------|--|
| <input type="checkbox"/> Training | <input type="checkbox"/> Technology |
| <input type="checkbox"/> Personnel | <input checked="" type="checkbox"/> Other (Identify) |

Recommendations:

Deleted for FY 12/13.

Service/Budget Entity

Consumer Services

(Code: 42160200)

Program

Consumer Protection

(Code: 42160000)

Department

Agriculture and Consumer Services

(Dept. No. 42)

Goal

Protect consumers from potential health and security risks and unfair and deceptive business practices.

Primary Service Objective

Increase the protection of consumers and businesses in transactions by enforcing consumer protection laws and by maintaining accuracy compliance for regulated entities, devices, and products.

Performance Measure Number 70*

Number of "No Sales Solicitation Calls" processed

ACTION

- | | |
|---|--|
| <input type="checkbox"/> Performance Assessment of <u>Outcome</u> Measure | <input type="checkbox"/> Revision of Measure |
| <input checked="" type="checkbox"/> Performance Assessment of <u>Output</u> Measure | <input type="checkbox"/> Deletion of Measure |
| <input type="checkbox"/> Adjustment of GAA Performance Standards | |

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
66,545	50,314	-16,231	-24%

FACTORS ACCOUNTING FOR THE DIFFERENCE

Internal Factors
(check all that apply)

- Personnel Factors
- Competing Priorities
- Previous Estimate Incorrect
- Staff Capacity
- Level of Training
- Other (Identify): _____

Explanation:

External Factors
(check all that apply)

- Resources Unavailable
- Legal/Legislative Change
- Target Population Change
- Current Laws Are Working Against The Agency Mission
- Technological Problems
- Natural Disaster
- This Program/Service Cannot Fix The Problem
- Other (Identify): _____

Explanation:

Florida Statute 501.059 was amended, which results in no fees being charged to sign up for the No Sales Solicitation calls program. The fees were waived beginning in April and May of 2012. This performance measure was based on the number of consumers that sign up annually. With the statute amended, there is a five year sign up period, which is automated by consumers, so an annual performance measure cannot be projected.

MANAGEMENT EFFORTS TO ADDRESS DIFFERENCES/PROBLEMS

(check all that apply)

- | | |
|------------------------------------|--|
| <input type="checkbox"/> Training | <input type="checkbox"/> Technology |
| <input type="checkbox"/> Personnel | <input checked="" type="checkbox"/> Other (Identify) |

Recommendations:

Deleted for FY 12/13.

Approved Measure Number 70

*Fiscal Year 2011 - 2012

Measure Deleted

Fiscal Year 2012 - 2013

Service/Budget Entity

Consumer Services

(Code: 42160200)

Program

Consumer Protection

(Code: 42160000)

Department

Agriculture and Consumer Services

(Dept. No. 42)

Goal

Protect consumers from potential health and security risks and unfair and deceptive business practices.

Primary Service Objective

Increase the protection of consumers and businesses in transactions by enforcing consumer protection laws and by maintaining accuracy compliance for regulated entities, devices, and products.

Performance Measure Number 78*

Percentage of Petroleum Products Meeting Quality Standards

ACTION

- | | |
|--|---|
| <input checked="" type="checkbox"/> Performance Assessment of <u>Outcome</u> Measure | <input type="checkbox"/> Revision of Measure |
| <input type="checkbox"/> Performance Assessment of <u>Output</u> Measure | <input checked="" type="checkbox"/> Deletion of Measure |
| <input type="checkbox"/> Adjustment of GAA Performance Standards | |

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
98.0%	97.08%	-0.92%	-.0092%

FACTORS ACCOUNTING FOR THE DIFFERENCE

Internal Factors
(check all that apply)

- Personnel Factors
- Competing Priorities
- Previous Estimate Incorrect
- Staff Capacity
- Level of Training
- Other (Identify): _____

Explanation:

External Factors
(check all that apply)

- Resources Unavailable
- Legal/Legislative Change
- Target Population Change
- Current Laws Are Working Against The Agency Mission
- Technological Problems
- Natural Disaster
- This Program/Service Cannot Fix The Problem
- Other (Identify): _____

Explanation:

Within scientific statistical compliance.

MANAGEMENT EFFORTS TO ADDRESS DIFFERENCES/PROBLEMS

(check all that apply)

- | | |
|------------------------------------|--|
| <input type="checkbox"/> Training | <input type="checkbox"/> Technology |
| <input type="checkbox"/> Personnel | <input checked="" type="checkbox"/> Other (Identify) |

Recommendations:

Deleted for FY 12/13.

Approved Measure Number 78

*Fiscal Year 2011 - 2012

Measure Deleted

Fiscal Year 2012 - 2013

Service/Budget Entity

Standards and Petroleum Quality Inspection

(Code: 42160300)

Program

Agricultural Economic Development

(Code: 42160000)

Department

Agriculture and Consumer Services

(Dept. No. 42)

Goal

Protect consumers from potential health and security risks and unfair and deceptive business practices.

Primary Service Objective

Protect consumers and businesses in commercial transactions by maintaining the accuracy compliance rate for regulated weighing and measuring devices, packages, and businesses with scanners in Florida.

Performance Measure Number 80*

Number of Petroleum Field Inspections Conducted

ACTION

- | | |
|---|---|
| <input type="checkbox"/> Performance Assessment of <u>Outcome</u> Measure | <input type="checkbox"/> Revision of Measure |
| <input type="checkbox"/> Performance Assessment of <u>Output</u> Measure | <input checked="" type="checkbox"/> Deletion of Measure |
| <input type="checkbox"/> Adjustment of GAA Performance Standards | |

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
255,000	217,515	-37,485	-15%

FACTORS ACCOUNTING FOR THE DIFFERENCE

Internal Factors

(check all that apply)

- Personnel Factors
- Competing Priorities
- Previous Estimate Incorrect
- Staff Capacity
- Level of Training
- Other (Identify): _____

Explanation:

External Factors

(check all that apply)

- Resources Unavailable
- Legal/Legislative Change
- Target Population Change
- Current Laws Are Working Against The Agency Mission
- Technological Problems
- Natural Disaster
- This Program/Service Cannot Fix The Problem
- Other (Identify): _____

Explanation:

During FY 11/12, several petroleum inspector positions were vacant for extended periods of time. As a result, the workload anticipated to be carried by these positions was unable to be performed, leading to an overall decrease in the number of petroleum inspections conducted during this time period.

MANAGEMENT EFFORTS TO ADDRESS DIFFERENCES/PROBLEMS

(check all that apply)

- | | |
|------------------------------------|--|
| <input type="checkbox"/> Training | <input type="checkbox"/> Technology |
| <input type="checkbox"/> Personnel | <input checked="" type="checkbox"/> Other (Identify) |

Recommendations:

Deleted for FY 12/13.

Approved Measure Number 80

*Fiscal Year 2011 - 2012

Measure Deleted

Fiscal Year 2012 - 2013

Service/Budget Entity

Standards and Petroleum Quality Inspection

(Code: 42160300)

Program

Agricultural Economic Development

(Code: 42160000)

Department

Agriculture and Consumer Services

(Dept. No. 42)

Goal

Protect consumers from potential health and security risks and unfair and deceptive business practices.

Primary Service Objective

Protect consumers and businesses in commercial transactions by maintaining the accuracy compliance rate for regulated weighing and measuring devices, packages, and businesses with scanners in Florida.

Performance Measure Number 81*

Number of Petroleum Tests Performed

ACTION

- | | |
|---|---|
| <input type="checkbox"/> Performance Assessment of <u>Outcome</u> Measure | <input type="checkbox"/> Revision of Measure |
| <input type="checkbox"/> Performance Assessment of <u>Output</u> Measure | <input checked="" type="checkbox"/> Deletion of Measure |
| <input type="checkbox"/> Adjustment of GAA Performance Standards | |

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
190,000	123,499	-66,501	-35%

FACTORS ACCOUNTING FOR THE DIFFERENCE

Internal Factors

(check all that apply)

- Personnel Factors
- Competing Priorities
- Previous Estimate Incorrect
- Staff Capacity
- Level of Training
- Other (Identify): _____

External Factors

(check all that apply)

- Resources Unavailable
- Legal/Legislative Change
- Target Population Change
- Current Laws Are Working Against The Agency Mission
- Technological Problems
- Natural Disaster
- This Program/Service Cannot Fix The Problem
- Other (Identify): _____

Explanation:

Since the Tallahassee Petroleum Laboratory was scheduled to be closed in FY 12-13, as positions became vacant, these were not filled. For over six (6) months there were four (4) vacancies in the Petroleum Laboratory, which is usually staffed with six (6) employees.

Explanation:

MANAGEMENT EFFORTS TO ADDRESS DIFFERENCES/PROBLEMS

(check all that apply)

- | | |
|------------------------------------|--|
| <input type="checkbox"/> Training | <input type="checkbox"/> Technology |
| <input type="checkbox"/> Personnel | <input checked="" type="checkbox"/> Other (Identify) |

Recommendations:

Deleted for FY 12/13.

Approved Measure Number 81

*Fiscal Year 2011 - 2012

Measure Deleted

Fiscal Year 2012 - 2013

Service/Budget Entity

Standards and Petroleum Quality Inspection

(Code: 42160300)

Program

Agricultural Economic Development

(Code: 42160000)

Department

Agriculture and Consumer Services

(Dept. No. 42)

Goal

Protect consumers from potential health and security risks and unfair and deceptive business practices.

Primary Service Objective

Protect consumers and businesses in commercial transactions by maintaining the accuracy compliance rate for regulated weighing and measuring devices, packages, and businesses with scanners in Florida.

Performance Measure Number 52

Number of tons of fruits and vegetables inspected

ACTION

- | | |
|---|--|
| <input type="checkbox"/> Performance Assessment of <u>Outcome</u> Measure | <input type="checkbox"/> Revision of Measure |
| <input checked="" type="checkbox"/> Performance Assessment of <u>Output</u> Measure | <input type="checkbox"/> Deletion of Measure |
| <input type="checkbox"/> Adjustment of GAA Performance Standards | |

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
9,000,000	8,489,005	-510,995	-5.7%

FACTORS ACCOUNTING FOR THE DIFFERENCE

Internal Factors
(check all that apply)

- Personnel Factors
- Competing Priorities
- Previous Estimate Incorrect
- Staff Capacity
- Level of Training
- Other (Identify): _____

Explanation:

External Factors
(check all that apply)

- Resources Unavailable
- Legal/Legislative Change
- Target Population Change
- Current Laws Are Working Against The Agency Mission
- Technological Problems
- Natural Disaster
- This Program/Service Cannot Fix The Problem
- Other (Identify): Weather and Commodity Markets

Explanation:

Adverse weather conditions, market volatility, and continued agricultural acreage decline negatively impacted the volume of fruit and vegetables grown thus decreasing the number of tons of fruit and vegetables requiring inspection

MANAGEMENT EFFORTS TO ADDRESS DIFFERENCES/PROBLEMS

(check all that apply)

- | | |
|------------------------------------|---|
| <input type="checkbox"/> Training | <input type="checkbox"/> Technology |
| <input type="checkbox"/> Personnel | <input type="checkbox"/> Other (Identify) |

Recommendations:

Service/Budget Entity

Fruit & Vegetable Inspection & Enforcement

(Code: 42170100)

Program

Agricultural Economic Development

(Code: 42170000)

Department

Agriculture and Consumer Services

(Dept. No. 42)

Goal

Improve production and sale of Florida's agricultural products.

Primary Service Objective

Maintain quality inspection services to Florida's fruit and vegetable industries at the lowest possible cost.

Performance Measure Number 53

Florida Agriculture Products as a Percent of the National Market

ACTION

- | | |
|---|--|
| <input type="checkbox"/> Performance Assessment of <u>Outcome</u> Measure | <input type="checkbox"/> Revision of Measure |
| <input checked="" type="checkbox"/> Performance Assessment of <u>Output</u> Measure | <input type="checkbox"/> Deletion of Measure |
| <input type="checkbox"/> Adjustment of GAA Performance Standards | |

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
2.71%	2.21%	-0.50%	-18.4%

FACTORS ACCOUNTING FOR THE DIFFERENCE

Internal Factors
(check all that apply)

- Personnel Factors
- Competing Priorities
- Previous Estimate Incorrect
- Staff Capacity
- Level of Training
- Other (Identify): _____

Explanation:

External Factors
(check all that apply)

- Resources Unavailable
- Legal/Legislative Change
- Target Population Change
- Current Laws Are Working Against The Agency Mission
- Technological Problems
- Natural Disaster
- This Program/Service Cannot Fix The Problem
- Other (Identify): _____

Explanation:

This measure provides insight into where Florida fits into the national picture as it relates to sales of agricultural products at the farm level. Statistics are collected by the USDA, and are kept on a calendar year basis. The percentage that represents Florida's sales rises and falls based on two annual factors – how farmers fare in the U.S. as a whole, and how well they do in Florida. In FY 11-12, Florida sales rose by a healthy 5.3% from \$7.84 billion to \$8.26 billion. But the national sales grew by 16.5% from \$321.1 billion to \$374.2 billion. The Department projects annual growth of 2% for Florida sales. So although we more than doubled the estimate for Florida's increase, compared with national sales we dropped considerably. The program is simply a gauge of how the state stands in the national picture and is not designed to have an influence on the result.

MANAGEMENT EFFORTS TO ADDRESS DIFFERENCES/PROBLEMS

(check all that apply)

- | | |
|------------------------------------|--|
| <input type="checkbox"/> Training | <input type="checkbox"/> Technology |
| <input type="checkbox"/> Personnel | <input checked="" type="checkbox"/> Other (Identify) |

Recommendations:

There are no initiatives that Management can employ to influence this issue. Weather, crop failures or over production, pests, competition and unpredictable consumer preferences, along with a myriad of other issues are all factors beyond human control. Management will, however, continue to use this data to measure Florida's contribution to the national agricultural output.

Service/Budget Entity

Agricultural Products Marketing

(Code: 42170200)

Program

Agricultural Economic Development

(Code: 42170000)

Department

Agriculture and Consumer Services

(Dept. No. 42)

Goal

Improve production and sale of Florida's agricultural products.

Primary Service Objective

Maintain quality inspection services to Florida's fruit and vegetable industries at the lowest possible cost.

Performance Measure Number 58

Number of leased square feet at State Farmer's Markets

ACTION

- | | |
|---|--|
| <input type="checkbox"/> Performance Assessment of <u>Outcome</u> Measure | <input type="checkbox"/> Revision of Measure |
| <input checked="" type="checkbox"/> Performance Assessment of <u>Output</u> Measure | <input type="checkbox"/> Deletion of Measure |
| <input type="checkbox"/> Adjustment of GAA Performance Standards | |

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
1,800,000	1,652,413	-147,587	-8.2%

FACTORS ACCOUNTING FOR THE DIFFERENCE

Internal Factors
(check all that apply)

- Personnel Factors
- Competing Priorities
- Previous Estimate Incorrect
- Staff Capacity
- Level of Training
- Other (Identify): _____

Explanation:

Some buildings are run down or damaged and not suitable for agribusiness that might otherwise locate on the farmers' markets. Some new buildings have not been fully leased. Other Buildings are currently being renovated. In the past the performance measure was skewed negatively when the Department leased a portion of a building that made leasing the balance of the building to an additional tenant impractical.

External Factors
(check all that apply)

- Resources Unavailable
- Legal/Legislative Change
- Target Population Change
- Current Laws Are Working Against The Agency Mission
- Technological Problems
- Natural Disaster
- This Program/Service Cannot Fix The Problem
- Other (Identify): _____

Explanation:

Credit restrictions and uncertainty of the future have hampered the creation of new business thereby slowing the rental of available properties. Funding of building improvements/replacements has not been forthcoming.

MANAGEMENT EFFORTS TO ADDRESS DIFFERENCES/PROBLEMS

(check all that apply)

- | | |
|------------------------------------|--|
| <input type="checkbox"/> Training | <input type="checkbox"/> Technology |
| <input type="checkbox"/> Personnel | <input checked="" type="checkbox"/> Other (Identify) |

Recommendations:

Management will continue to market state-owned farmers market properties to agricultural concerns at a fair market value with incentives to entice agribusiness growth. The bureau will review the marketability of all facilities and revise its inventory of marketable space accordingly. In the past the performance measure was skewed negatively when the Department leased a portion of a building that made leasing the balance of the building to an additional tenant impractical. In the future, inventory will be reduced when leasing efforts cause a portion of a building to become unmarketable. Conversely, when partials come back online, we will add back the heretofore unmarketable space to inventory. Department will request funds for improvement of facilities.

Service/Budget Entity

Agricultural Products Marketing

(Code: 42170200)

Program

Agricultural Economic Development

(Code: 42170000)

Department

Agriculture and Consumer Services

(Dept. No. 42)

Goal

Improve production and sale of Florida's agricultural products.

Primary Service Objective

Increase the market penetration of Florida agricultural products in national and international markets.

Performance Measure Number 88*

Percent of available square feet of State Farmer's Markets leased

ACTION

- | | |
|--|--|
| <input checked="" type="checkbox"/> Performance Assessment of <u>Outcome</u> Measure | <input type="checkbox"/> Revision of Measure |
| <input type="checkbox"/> Performance Assessment of <u>Output</u> Measure | <input type="checkbox"/> Deletion of Measure |
| <input type="checkbox"/> Adjustment of GAA Performance Standards | |

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
90%	86%	-4%	-4.4%

FACTORS ACCOUNTING FOR THE DIFFERENCE

Internal Factors
(check all that apply)

- Personnel Factors
- Competing Priorities
- Previous Estimate Incorrect
- Staff Capacity
- Level of Training
- Other (Identify): _____

Explanation:

Some buildings are run down or damaged and not suitable for agribusiness that might otherwise locate on the farmers' markets. Some new buildings have not been fully leased. Other Buildings are currently being renovated.

External Factors
(check all that apply)

- Resources Unavailable
- Legal/Legislative Change
- Target Population Change
- Current Laws Are Working Against The Agency Mission
- Technological Problems
- Natural Disaster
- This Program/Service Cannot Fix The Problem
- Other (Identify): _____

Explanation:

Credit restrictions and uncertainty of the future have hampered the creation of new business thereby slowing the rental of available properties. Funding of building improvements/replacements has not been forthcoming and FEMA negotiations on storm damage have stalled.

MANAGEMENT EFFORTS TO ADDRESS DIFFERENCES/PROBLEMS

(check all that apply)

- | | |
|------------------------------------|--|
| <input type="checkbox"/> Training | <input type="checkbox"/> Technology |
| <input type="checkbox"/> Personnel | <input checked="" type="checkbox"/> Other (Identify) |

Recommendations:

This measure has been deleted for 2012-2013 due to its similarity with another measure (Number of SF rented)

Approved Measure Number 88

*Fiscal Year 2011 - 2012

Measure Deleted

Fiscal Year 2012 - 2013

Service/Budget Entity

Agricultural Products Marketing

(Code: 42170200)

Program

Agricultural Economic Development

(Code: 42170000)

Department

Agriculture and Consumer Services

(Dept. No. 42)

Goal

Improve production and sale of Florida's agricultural products.

Primary Service Objective

Increase the market penetration of Florida agricultural products in national and international markets.

Performance Measure Number 98

Number of certifications issued to first time applicants or renewed.

ACTION

- Performance Assessment of Outcome Measure
- Performance Assessment of Output Measure
- Adjustment of GAA Performance Standards
- Revision of Measure
- Deletion of Measure

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
959	892	-67	-7

FACTORS ACCOUNTING FOR THE DIFFERENCE

Internal Factors
(check all that apply)

- Personnel Factors
- Competing Priorities
- Previous Estimate Incorrect
- Staff Capacity
- Level of Training
- Other (Identify): _____

Explanation:

External Factors
(check all that apply)

- Resources Unavailable
- Legal/Legislative Change
- Target Population Change
- Current Laws Are Working Against The Agency Mission
- Technological Problems
- Natural Disaster
- This Program/Service Cannot Fix The Problem
- Other (Identify): _____

Explanation:

Economic conditions above and beyond the scope or intent of the Aquaculture Certification Program impact the financial success or failure of aquaculture businesses engaging in aquaculture. The Aquaculture Certification Program is a statutorily directed responsibility that annually identifies facilities actively engaged in aquaculture. During FY 11/12 poor economic conditions resulted in the closing of 67 businesses below an estimated target goal.

MANAGEMENT EFFORTS TO ADDRESS DIFFERENCES/PROBLEMS

(check all that apply)

- Training
- Personnel
- Technology
- Other (Identify)

Recommendations:

Service/Budget Entity

Aquaculture

(Code: 42170300)

Program

Agricultural Economic Development

(Code: 42170000)

Department

Agriculture and Consumer Services

(Dept. No. 42)

Goal

Improve production and sale of Florida's agricultural products.

Primary Service Objective

Increase sales of Florida aquaculture products by assisting producers and ensuring compliance with food safety regulations.

Performance Measure Number 65

Percent of positive test results from livestock and poultry tested for specific diseases for which monitoring, controlling and eradication activities are established

ACTION

- | | |
|--|--|
| <input checked="" type="checkbox"/> Performance Assessment of <u>Outcome</u> Measure | <input type="checkbox"/> Revision of Measure |
| <input type="checkbox"/> Performance Assessment of <u>Output</u> Measure | <input type="checkbox"/> Deletion of Measure |
| <input type="checkbox"/> Adjustment of GAA Performance Standards | |

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
0.43%	0.06%	-0.37%	-86%

FACTORS ACCOUNTING FOR THE DIFFERENCE

Internal Factors
(check all that apply)

- Personnel Factors
- Competing Priorities
- Previous Estimate Incorrect
- Staff Capacity
- Level of Training
- Other (Identify): _____

Explanation:

The trend of increased poultry samples continues and these samples are rarely positive. Successful disease eradication and control efforts also contributed to the reduction of positive results.

External Factors
(check all that apply)

- Resources Unavailable
- Legal/Legislative Change
- Target Population Change
- Current Laws Are Working Against The Agency Mission
- Technological Problems
- Natural Disaster
- This Program/Service Cannot Fix The Problem
- Other (Identify): _____

Explanation:

Decreased producer interest in testing if test costs are not offset by federal cooperative agreement funds. Decreased animal movement.

MANAGEMENT EFFORTS TO ADDRESS DIFFERENCES/PROBLEMS

(check all that apply)

- | | |
|------------------------------------|--|
| <input type="checkbox"/> Training | <input type="checkbox"/> Technology |
| <input type="checkbox"/> Personnel | <input checked="" type="checkbox"/> Other (Identify) |

Recommendations:

The Division will continue to attempt to secure federal cooperative agreement funding for surveillance programs.

Service/Budget Entity

Animal Pest and Disease Control

(Code: 42170500)

Program

Agricultural Economic Development

(Code: 42170000)

Department

Agriculture and Consumer Services

(Dept. No. 42)

Goal

Improve production and sale of Florida's agricultural products.

Primary Service Objective

Decrease the number of animals infected with or exposed to dangerous transmissible diseases.

Performance Measure Number 66

Number of animal site inspections performed

ACTION

- | | |
|---|--|
| <input type="checkbox"/> Performance Assessment of <u>Outcome</u> Measure | <input type="checkbox"/> Revision of Measure |
| <input checked="" type="checkbox"/> Performance Assessment of <u>Output</u> Measure | <input type="checkbox"/> Deletion of Measure |
| <input type="checkbox"/> Adjustment of GAA Performance Standards | |

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
16,500	14,182	-2318	-14%

FACTORS ACCOUNTING FOR THE DIFFERENCE

Internal Factors
(check all that apply)

- Personnel Factors
- Competing Priorities
- Previous Estimate Incorrect
- Staff Capacity
- Level of Training
- Other (Identify): _____

Explanation:

Significant number of vacancies in the inspector and inspector supervisor staff resulted in reduced inspections.

External Factors
(check all that apply)

- Resources Unavailable
- Legal/Legislative Change
- Target Population Change
- Current Laws Are Working Against The Agency Mission
- Technological Problems
- Natural Disaster
- This Program/Service Cannot Fix The Problem
- Other (Identify): _____

Explanation:

MANAGEMENT EFFORTS TO ADDRESS DIFFERENCES/PROBLEMS

(check all that apply)

- | | |
|---|---|
| <input type="checkbox"/> Training | <input type="checkbox"/> Technology |
| <input checked="" type="checkbox"/> Personnel | <input type="checkbox"/> Other (Identify) |

Recommendations:

Majority of vacancies have been filled and anticipate quicker turnaround time for hiring in the future.

Service/Budget Entity

Animal Pest and Disease Control

(Code: 42170500)

Program

Agricultural Economic Development

(Code: 42170000)

Department

Agriculture and Consumer Services

(Dept. No. 42)

Goal

Improve production and sale of Florida's agricultural products.

Primary Service Objective

Decrease the number of animals infected with or exposed to dangerous transmissible diseases.

Performance Measure Number 68

Number of reports of suspected or positive dangerous, transmissible diseases received by the state veterinarian

ACTION

- | | |
|--|--|
| <input checked="" type="checkbox"/> Performance Assessment of <u>Outcome</u> Measure | <input type="checkbox"/> Revision of Measure |
| <input type="checkbox"/> Performance Assessment of <u>Output</u> Measure | <input type="checkbox"/> Deletion of Measure |
| <input type="checkbox"/> Adjustment of GAA Performance Standards | |

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
282	187	-95	-33.7

FACTORS ACCOUNTING FOR THE DIFFERENCE

Internal Factors
(check all that apply)

- Personnel Factors
- Competing Priorities
- Previous Estimate Incorrect
- Staff Capacity
- Level of Training
- Other (Identify): _____

Explanation:

External Factors
(check all that apply)

- Resources Unavailable
- Legal/Legislative Change
- Target Population Change
- Current Laws Are Working Against The Agency Mission
- Technological Problems
- Natural Disaster
- This Program/Service Cannot Fix The Problem
- Other (Identify): _____

Explanation:

This number is totally dependent on the number of reportable diseases experienced in the state in any given year. This number fluctuates with the level of disease present in the animal population.

MANAGEMENT EFFORTS TO ADDRESS DIFFERENCES/PROBLEMS

(check all that apply)

- | | |
|------------------------------------|--|
| <input type="checkbox"/> Training | <input type="checkbox"/> Technology |
| <input type="checkbox"/> Personnel | <input checked="" type="checkbox"/> Other (Identify) |

Recommendations:

Division staff will continue to educate veterinarians and the public of their responsibility to report these designated animal diseases to the state veterinarian.

Service/Budget Entity

Animal Pest and Disease Control

(Code: 42170500)

Program

Agricultural Economic Development

(Code: 42170000)

Department

Agriculture and Consumer Services

(Dept. No. 42)

Goal

Improve production and sale of Florida's agricultural products.

Primary Service Objective

Decrease the number of animals infected with or exposed to dangerous transmissible diseases.

Performance Measure Number 69

Number of employee hours spent on animal and agricultural emergency activities

ACTION

- | | |
|---|--|
| <input type="checkbox"/> Performance Assessment of <u>Outcome</u> Measure | <input type="checkbox"/> Revision of Measure |
| <input checked="" type="checkbox"/> Performance Assessment of <u>Output</u> Measure | <input type="checkbox"/> Deletion of Measure |
| <input type="checkbox"/> Adjustment of GAA Performance Standards | |

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
16,952	7,660.5	-9,291.5	-54.8%

FACTORS ACCOUNTING FOR THE DIFFERENCE

Internal Factors
(check all that apply)

- Personnel Factors
- Competing Priorities
- Previous Estimate Incorrect
- Staff Capacity
- Level of Training
- Other (Identify): _____

Explanation:

While the hours spent in preparedness, training and outreach efforts remain constant, the hours spent in actual response efforts are dependent on the incidence of natural disasters and animal disease events.

External Factors
(check all that apply)

- Resources Unavailable
- Legal/Legislative Change
- Target Population Change
- Current Laws Are Working Against The Agency Mission
- Technological Problems
- Natural Disaster
- This Program/Service Cannot Fix The Problem
- Other (Identify): _____

Explanation:

While the hours spent in preparedness, training and outreach efforts remain constant, the hours spent in actual response efforts are dependent on the incidence of natural disasters and animal disease events.

MANAGEMENT EFFORTS TO ADDRESS DIFFERENCES/PROBLEMS

(check all that apply)

- | | |
|------------------------------------|--|
| <input type="checkbox"/> Training | <input type="checkbox"/> Technology |
| <input type="checkbox"/> Personnel | <input checked="" type="checkbox"/> Other (Identify) |

Recommendations:

Department staff continue their preparation, training and outreach efforts in the areas of natural disaster and animal disease response.

Service/Budget Entity

Animal Pest and Disease Control

(Code: 42170500)

Program

Agricultural Economic Development

(Code: 42170000)

Department

Agriculture and Consumer Services

(Dept. No. 42)

Goal

Improve production and sale of Florida's agricultural products.

Primary Service Objective

Decrease the number of animals infected with or exposed to dangerous transmissible diseases.

Performance Measure Number 72

Number of cartons of citrus certified as fly-free for export

ACTION

- | | |
|---|--|
| <input type="checkbox"/> Performance Assessment of <u>Outcome</u> Measure | <input type="checkbox"/> Revision of Measure |
| <input checked="" type="checkbox"/> Performance Assessment of <u>Output</u> Measure | <input type="checkbox"/> Deletion of Measure |
| <input type="checkbox"/> Adjustment of GAA Performance Standards | |

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
10,014,270	5,112,036	-4,902,234,	-49%

FACTORS ACCOUNTING FOR THE DIFFERENCE

Internal Factors
(check all that apply)

- Personnel Factors
- Competing Priorities
- Previous Estimate Incorrect
- Staff Capacity
- Level of Training
- Other (Identify): _____

Explanation:

External Factors
(check all that apply)

- Resources Unavailable
- Legal/Legislative Change
- Target Population Change
- Current Laws Are Working Against The Agency Mission
- Technological Problems
- Natural Disaster
- This Program/Service Cannot Fix The Problem
- Other (Identify): _____

Explanation:

Plant diseases (citrus greening and citrus canker infestations) resulted in the destruction or abandonment of many citrus trees in the citrus production areas. This resulted in lower fruit yields reducing the number of cartons of citrus for export. The lower yield ultimately reduces the number of cartons needing to be certified by the Department. Additionally, the economic recession has lead to a drop in the number of cartons requiring certification.

MANAGEMENT EFFORTS TO ADDRESS DIFFERENCES/PROBLEMS

(check all that apply)

- | | |
|------------------------------------|--|
| <input type="checkbox"/> Training | <input type="checkbox"/> Technology |
| <input type="checkbox"/> Personnel | <input checked="" type="checkbox"/> Other (Identify) |

Recommendations:

As the economy recovers and fruit yields rebound the number of cartons of citrus requiring certification for export should begin to increase. No change is recommended.

Service/Budget Entity

Plant Pest and Disease Control

(Code: 42170600)

Program

Agricultural Economic Development

(Code: 42170000)

Department

Agriculture and Consumer Services

(Dept. No. 42)

Goal

Improve production and sale of Florida's agricultural products.

Primary Service Objective

Prevent exotic plant pests and diseases from being introduced or established in Florida.

EXHIBIT IV

PERFORMANCE MEASURE VALIDITY AND RELIABILITY

Performance Measure Number 1*

Criminal investigation closure rate

Action

- | | |
|--|---|
| <input type="checkbox"/> Requesting Revision to Approved Measure | <input type="checkbox"/> Requesting New Measure |
| <input type="checkbox"/> Change in Data Sources or Measurement Methodologies | <input checked="" type="checkbox"/> Backup for Performance Outcome and Output Measure |

Glossary

Investigation: The systematic examination of circumstances and facts in an effort to obtain a conclusion as to what has occurred, or not occurred.

Prosecution: The presentation of facts or circumstances based upon evidence that initiates a legal proceeding.

Closure Rate: The quantity or measure attached to the conclusion of investigations conducted and completed (percentage of the total number of cases opened during a reporting period that are closed).

Regulatory: To control or direct according to rule, principle, or law as it relates to the mission of the Department and regulated community.

Department: Means the Florida Department of Agriculture and Consumer Services.

Criminal Violation: Term used to identify a violation of Criminal Law as specified by Florida State Statute or Florida having a penalty of confinement and/or fine.

Civil Violation: Matters which are non-criminal in nature, but are still a violation of a specified law or rule, having the capability of a fine or sanction.

Administrative Violation: A violation of a specific law or rule that directs or regulates how a specific activity may occur, and allows for prohibiting certain activity, and/or imposing sanction or penalty for violation of a specific law or rule.

Action: Any activity conducted by a law enforcement officer in the performance of their duties.

Clearance: Final disposition or conclusion of an investigation.

Open case: Initiation of a report to document an investigation or action by a law enforcement officer.

Closed case: Closure of a report documenting an investigation or other matter that warrants no further investigation or action.

Data Sources and Methodology

The number of investigations conducted and/or actions taken is collected and maintained by law enforcement investigators and officers assigned to

the Bureau of Investigative Services of the Office of Agricultural Law Enforcement, including officers funded by the Florida Forest Service as part of the Conservation and Recreation Lands program.

The Bureau provides investigative support for all Divisions of the Department in both civil and criminal matters as well as working closely with local, state, and federal agencies, providing investigative assistance and support in all matters over which the Department has jurisdiction and is directly involved in safeguarding the public in issues relating to homeland security.

General categories of types of events documented and incidents investigated include: Animal / Livestock related, Aquaculture related, Background / Pre-employment, Bomb threat / Destructive Devices, Burglary / Trespass, By Passing Ag Station, Consumer Related, Dignitary / Protective Ops, Drug / Alcohol related, Entomology / Pest Control related, Environmental, Executive Investigations, Field Interviews, Fire related, Food Safety related, Fruit and Vegetable related, Illegal Aliens, Informational Reports – Non specific, Law Enforcement Sensitive Information, Licensing related, Persons Reports, Plant related, Special Details, Standards related, State lands related, Theft, and Traffic. The general categories listed above may have multiple specific subcategories associated with them.

The total number of investigations or actions are logged and recorded on various activity reporting forms. Each violation of the law or a rule will have appropriate documents transmitted to a court or other appropriate forums. Likewise, each activity is reported to a Law Enforcement Lieutenant and the Captain of the Bureau of Investigative Services. The Captain keeps the Chief apprised of activities and cases within the unit. Reports and cases are approved by the Captain, and not ALL violations find their way to the Chief.

When a new case is initiated, a case file is created by entering key information into our Automated Case Information System (ACISS). The system automatically assigns a case number and enables us to track our progress. Information regarding an investigation or action is entered into ACISS, documenting the investigative process. When a case is closed, the final disposition is also documented in ACISS. Each quarter and at the end of the fiscal year, staff within the Office of Agricultural Law Enforcement generates queries

Approved Measure Number 1

*Fiscal Year 2011 - 2012

Measure Deleted

Fiscal Year 2012 - 2013

Service/Budget Entity

Agricultural Law Enforcement

(Code: 42010100)

Program

Office of the Commissioner and Division of Administration

(Code: 42010000)

Department

Agriculture and Consumer Services

(Dept. No. 42)

Goal

Conserve and steward the state's agricultural and natural resources.

Primary Service Objective

Prevent the entry of potentially devastating plant and animal pests or disease into the state via highway transportation.

from ACISS, which provide both the number of cases opened and the number of cases closed during the reporting period.

The closure rate is determined by dividing the total number of cases closed by the total number of cases opened during the reporting period.

This methodology was used to compile the FY 2011-12 actual performance of this measure.

Validity

The number of criminal, civil or administrative violations and actions taken are continuously reviewed, monitored and audited by the Captain and the Bureau Chief of Investigative Services. Closed cases and other activity reports are available for public inspection, pursuant to Chapter 119, Florida Statutes. The activities of the Bureau of Investigative Services can be verified by either the Department of Agriculture and Consumer Services, or from county and circuit court records.

This measure is an appropriate indication of activities performed and successful closure of cases.

Reliability

The methodologies and recording instruments used to collect data consist of case files and activity sheets prepared, reviewed and approved by 6 Law Enforcement Lieutenants, 1 Law Enforcement Captain, and the Chief of the Bureau. Because of the methodical review process conducted by these supervisors, the data is considered very reliable. The data collected requires factual reporting and not interpretations of the facts; therefore, other equally qualified law enforcement investigators, supervisors, analysts or auditors, would reach the same or similar conclusions. The information flows from the officers conducting the investigation or action, to their Lieutenant, to the Captain of the Bureau (who monitors the day-to-day activities of the Bureau), and ultimately to the Chief of Investigative Services, and is well documented for consistency and reliability. Reports and cases are approved by the Captain, and not all violations find their way to the Chief.

The Bureau's reporting tool is the ACISS Case Management System. Information is data which is input by investigating officers. Once a case is closed, the information remains static. The system allows for a variety of reports to be run to include actual investigative reports, analysis reports, persons, and property reports. Due to the varying types of reports which can be provided, the same type of report must be requested in order to duplicate information on the original report.

Service/Budget Entity

Agricultural Law Enforcement

(Code: 42010100)

Program

*Office of the Commissioner and
Division of Administration*

(Code: 42010000)

Department

Agriculture and Consumer Services

(Dept. No. 42)

Goal

*Conserve and steward the state's
agricultural and natural resources.*

Primary Service Objective

*Prevent the entry of potentially
devastating plant and animal pests or
disease into the state via highway
transportation.*

Performance Measure Number 1

Number of law enforcement investigations initiated

Action

- | | |
|--|---|
| <input type="checkbox"/> Requesting Revision to Approved Measure | <input type="checkbox"/> Requesting New Measure |
| <input type="checkbox"/> Change in Data Sources or Measurement Methodologies | <input checked="" type="checkbox"/> Backup for Performance Outcome and Output Measure |

Glossary

Investigation - The systematic examination of circumstances and facts in an effort to obtain a conclusion as to what has occurred, or not occurred.

Prosecution - The presentation of facts or circumstances based upon evidence that initiates a legal proceeding.

Closure Rate - The quantity or measure attached to the conclusion of investigations conducted and completed (percentage of the total number of cases opened during a reporting period that are closed).

Regulatory - To control or direct according to rule, principle, or law as it relates to the mission of the Department and regulated community.

Department - Means the Florida Department of Agriculture and Consumer Services.

Criminal Violation - Term used to identify a violation of Criminal Law as specified by Florida State Statute or Florida having a penalty of confinement and/or fine.

Civil Violation - Matters which are non-criminal in nature, but are still a violation of a specified law or rule, having the capability of a fine or sanction.

Administrative Violation - A violation of a specific law or rule that directs or regulates how a specific activity may occur, and allows for prohibiting certain activity, and/or imposing sanction or penalty for violation of a specific law or rule.

Action - Any activity conducted by a law enforcement officer in the performance of their duties.

Clearance - Final disposition or conclusion of an investigation.

Open case - Initiation of a report to document an investigation or action by a law enforcement officer.

Closed case - Closure of a report documenting an Investigation or other matter that warrants no further investigation or action.

Data Sources and Methodology

The number of investigations conducted and/or actions taken is collected and maintained by law

enforcement investigators and officers assigned to the Bureau of Investigative Services of the Office of Agricultural Law Enforcement, including officers funded by the Florida Forest Service as part of the Conservation and Recreation Lands program.

The Bureau provides investigative support for all Divisions of the Department in both civil and criminal matters as well as working closely with local, state, and federal agencies, providing investigative assistance and support in all matters over which the Department has jurisdiction and is directly involved in safeguarding the public in issues relating to homeland security.

General categories of types of events documented and incidents investigated include: Animal / Livestock related, Aquaculture related, Background / Pre-employment, Bomb threat / Destructive Devices, Burglary / Trespass, By Passing Ag Station, Consumer Related, Dignitary / Protective Ops, Drug / Alcohol related, Entomology / Pest Control related, Environmental, Executive Investigations, Field Interviews, Fire related, Food Safety related, Fruit and Vegetable related, Illegal Aliens, Informational Reports - Non specific, Law Enforcement Sensitive Information, Licensing related, Persons Reports, Plant related, Special Details, Standards related, State lands related, Theft, and Traffic. The general categories listed above may have multiple specific subcategories associated with them.

The total number of investigations or actions are logged and recorded on various activity reporting forms. Each violation of the law or a rule will have appropriate documents transmitted to a court or other appropriate forums. Likewise, each activity is reported to a Law Enforcement Lieutenant and the Captain of the Bureau of Investigative Services. The Captain keeps the Chief apprised of activities and cases within the unit. Reports and cases are approved by the Captain, and not ALL violations find their way to the Chief.

When a new case is initiated, a case file is created by entering key information into our Automated Case Information System (ACISS). The system automatically assigns a case number and enables us to track our progress. Information regarding an investigation or action is entered into ACISS, documenting the investigative process. Each quarter and at the end of the fiscal year, staff within the Office of Agricultural Law Enforcement generates a query from ACISS, which provides the

Service/Budget Entity

Agricultural Law Enforcement

(Code: 42010100)

Program

Office of the Commissioner and Division of Administration

(Code: 42010000)

Department

Agriculture and Consumer Services

(Dept. No. 42)

Goal

Conserve and steward the state's agricultural and natural resources.

Primary Service Objective

Prevent the entry of potentially devastating plant and animal pests or disease into the state via highway transportation.

number of cases opened during the reporting period.

This methodology was used to compile the FY 2011-12 actual performance of this measure.

Validity

The number of investigations initiated is contingent upon crimes reported, assistance requested and actions taken, but it is a good indicator of workload. This information is reviewed, monitored and audited by the Captain and the Chief of the Bureau of Investigative Services. Closed cases and other activity reports are available for public inspection pursuant to Chapter 119, Florida Statutes. The activities of the Bureau of Investigative Services can be easily verified by either the Department of Agriculture & Consumer Services, or by county and circuit court records.

Reliability

The methodologies and recording instruments used to collect data consist of case files and activities sheets prepared, reviewed and approved by 6 Law Enforcement Lieutenants, 1 Law

Enforcement Captain, and the Chief of the Bureau of Investigative Services. As a result of the methodical review process, the data is considered very reliable.

The data collected requires factual reporting and not interpretations of the facts; therefore, other equally qualified law enforcement investigators, supervisors, analysts or auditors, would reach the same or similar conclusions. The information flows from Investigator to Lieutenant to the Captain of the Bureau (who monitors the day-to-day activities of the Bureau), and ultimately to the Chief of Investigative Services, and is well documented for consistency and reliability. Reports and cases are approved by the Captain, and not ALL violations find their way to the Chief.

The Bureau's reporting tool is the ACISS Case Management System. Information is data which is input by investigating officers. Once a case is closed, the information remains static. The system allows for a variety of reports to be run to include actual investigative reports, analysis reports, persons and property reports. Due to the varying types of reports which can be provided, the same type of report must be requested in order to duplicate information on the original report.

Service/Budget Entity

Agricultural Law Enforcement

(Code: 42010100)

Program

*Office of the Commissioner and
Division of Administration*

(Code: 42010000)

Department

Agriculture and Consumer Services

(Dept. No. 42)

Goal

*Conserve and steward the state's
agricultural and natural resources.*

Primary Service Objective

*Prevent the entry of potentially
devastating plant and animal pests or
disease into the state via highway
transportation.*

Performance Measure Number 2

Number of complaints investigated upon referral from the Division of Consumer Protection

Action

- Requesting Revision to Approved Measure
 Change in Data Sources or Measurement Methodologies
- Requesting New Measure
 Backup for Performance Outcome and Output Measure

Glossary

Consumer Protection Laws: any law relating to consumer protection.

Case: a complaint that has been entered into the Division of Consumer Services Oracle based application (DOCS) system and assigned to a staff person to read, analyze, respond to, investigate and/or initiate an enforcement action.

Complaint: Written correspondence or other contact with the Department alleging a dispute with a business entity, a violation of a consumer protection law, an unfair and deceptive trade practice, or any other perceived violation of a law.

Investigation: Systematic examination by the Department of facts, including a review of books and records, collection of evidence and other information to determine if a violation of law has occurred.

Administrative Complaint: an action initiated by the Department alleging a violation of a consumer protection law, pursuant to Chapter 120, F.S.

Regulated entity - Those businesses required to file with the Department, or be registered or licensed by the Department, pursuant to Florida Statutes (Motor Vehicle Repair shops, Charitable Organizations, Professional Solicitors, Fundraising Consultants, Sellers of Travel, Telemarketers, Sellers of Business Opportunities, Health Studios, Dance Studios, Pawn Shops, operators of Game Promotions, Intrastate Moving companies and Professional Surveyors and Mappers).

Non-regulated entities: Business entities not specifically regulated by the Department; however, such entities are subject to the provisions of unfair and deceptive trade practice laws.

Data Sources and Methodology

The data sources for this measure are all complaints received by the Division of Consumer Protection. All complaints are entered into the DOCS (Division of Consumer Services Oracle based application) system and assigned a unique case file number. The system has a number of required

input criteria that must be met by the staff person assigned to the case each time an action is taken. The system automatically records the date action taken and the staff person performing the work. The staff member working the case must enter what action is taken as well as the status of the case. The system records this history in the creation of the record. This information can be accessed on the system at anytime, and a report is generated monthly.

Case information is analyzed by staff in conjunction with the appropriate statutory provisions to determine whether the person or entity is operating in compliance with consumer protection laws. If there is some indication that there was a violation of law or that a field visit is necessary, a complaint is referred to a Regulatory Investigator for further scrutiny. The Investigator accesses the case in the DOCS system and indicates that they are initiating an investigation. The measure of this output is the total of all complaints referred by the Division of Consumer Protection for regulatory investigation during the period. An investigation is included in the count of this measure at the time it is initiated.

Each quarter, staff generates a report to determine the number of Investigations.. The total for the Report Period is the number used for this measure.

File Name: Case Activity By Activity Type

Activity Type: Investigations Initiated By RIS (Regulatory Investigative Services)

Validity

The data for this measure is considered very reliable. Information pertaining to a complaint is entered into the database described herein and the footprint of all actions taken pertaining to the complaint become part of the record. The data collected requires factual reporting and not interpretations of the facts.

This measure does not indicate a level of compliance as all complaints are not referred for regulatory investigation.

Service/Budget Entity

Agricultural Law Enforcement

(Code: 42010100)

Program

Office of the Commissioner and Division of Administration

(Code: 42010000)

Department

Agriculture and Consumer Services

(Dept. No. 42)

Goal

Conserve and steward the state's agricultural and natural resources.

Primary Service Objective

Prevent the entry of potentially devastating plant and animal pests or disease into the state via highway transportation.

Reliability

The provisions of Chapter 120, F.S., known as the Administrative Procedures Act, ensure the

reliability of the procedure.

Anyone accessing the report reflected under “Data Sources and Methodology” would arrive at the same conclusion.

Service/Budget Entity

Agricultural Law Enforcement

(Code: 42010100)

Program

*Office of the Commissioner and
Division of Administration*

(Code: 42010000)

Department

Agriculture and Consumer Services

(Dept. No. 42)

Goal

*Conserve and steward the state's
agricultural and natural resources.*

Primary Service Objective

*Prevent the entry of potentially
devastating plant and animal pests or
disease into the state via highway
transportation.*

Performance Measure Number 3

Percentage of vehicles carrying agricultural related products that are inspected and found to be free of potentially devastating plant and animal pests and diseases

Action

- | | |
|--|---|
| <input type="checkbox"/> Requesting Revision to Approved Measure | <input type="checkbox"/> Requesting New Measure |
| <input type="checkbox"/> Change in Data Sources or Measurement Methodologies | <input checked="" type="checkbox"/> Backup for Performance Outcome and Output Measure |

Glossary

Agricultural Interdiction Station- A fixed facility strategically located at all highway crossings of the natural boundaries of the Suwannee and St. Mary's Rivers, where highway shipments of agricultural, horticultural, aquacultural and livestock commodities are inspected around the clock, 365 days per year to assure compliance with Federal-State Marketing Orders and various laws, rules and regulations designed to ensure the consuming public a safe, wholesome, quality food product and/or to prevent, control or eradicate specific plant and animal pests and diseases that could economically devastate segments of Florida's agricultural industry.

Vehicle – Those vehicles subject to inspection under S. 570.15, F.S. and Chapter 5A-16, Florida Administrative Code (FAC). Motor vehicles, except private passenger automobiles with no trailer in tow, travel trailers, camping trailers, van conversions, and motor homes as defined in s. 320.01(1)(b), F.S. or pickup trucks not carrying agricultural, horticultural, or livestock products and which have visible access to the entire cargo area, or city, county, state, or federal vehicles; truck and motor vehicle trailers.

Regulated Commodity – All food, agricultural, horticultural, aquacultural or livestock products or any article or product with respect to which any authority is conferred by law on the Department of Agriculture and Consumer Services.

Plant Pest – Any living stage of any insects, mites, nematodes, slugs, snails, protozoa, or other invertebrate animals, bacteria, fungi, other parasitic plants or their reproductive parts, or viruses, or any organisms similar to or allied with any of the foregoing, including any genetically engineered organisms, or any infectious substances which can directly or indirectly injure or cause disease or damage in any plants or plant parts or any processed, manufactured, or other plant products.

Plant Disease – Any living stage of any bacteria, fungi or viruses, or any organisms similar to or allied with any of the foregoing, including any genetically engineered organisms, or any infectious substances which can directly or

indirectly injure or cause disease or damage in any plants or plant parts or any processed, manufactured, or other plant products.

Animal Pest – Any living stage of any insects, mites, slugs, snails, protozoa, or other invertebrate animals, bacteria, fungi, other parasitic animals or their reproductive parts, or viruses, or any organisms, similar to or allied with any of the foregoing, including any genetically engineered organisms, or any infectious substances which can directly or indirectly injure or cause disease or damage in any animals or animal parts or any processed, manufactured, or other animal products.

Animal Disease – Any living stage of any bacteria, fungi or viruses, or any organisms similar to or allied with any of the foregoing, including any genetically engineered organisms, or any infectious substances which can directly or indirectly injure or cause disease or damage in any animals or animal parts or any processed, manufactured, or other animal products.

Data Sources and Methodology

The traffic volume counts and number of interdictions are logged and recorded on various activity reporting forms by law enforcement officers of the Bureau of Uniform Services assigned to the agricultural interdiction stations. Each agricultural inspection is recorded on truck passing reports that identify the agricultural products, livestock, or commodities being transported.

Counts are determined in the following manner:

Remote or non-interstate stations conduct manual counts daily and enter those numbers in the automated Truck Summary Report.

Interstate stations prepare an inspection report for each vehicle they inspect that contains regulated commodities. A manual count is conducted daily and those numbers are entered in the automated Truck Summary Report. The number of empty trucks and those carrying non-regulated products are estimated. The estimate is based on an actual count conducted over 1 24-hour period each month. It is then multiplied by the number of days in the month and entered in

Service/Budget Entity

Agricultural Law Enforcement

(Code: 42010100)

Program

Office of the Commissioner and Division of Administration

(Code: 42010000)

Department

Agriculture and Consumer Services

(Dept. No. 42)

Goal

Conserve and steward the state's agricultural and natural resources.

Primary Service Objective

Prevent the entry of potentially devastating plant and animal pests or disease into the state via highway transportation.

the Truck Summary Report, which is forwarded to headquarters monthly.

Pre-pass trucks are counted by the automated pre-pass system. At the end of the reporting period, PrePass queries the pre-pass system and generates a PrePass report at a glance, which indicates the number of pre-pass trucks that passed each interdiction station during the reporting period. This information is forwarded to headquarters monthly.

Staff at headquarters access the Truck Summary Report and print it monthly and annually to include with the performance measure documentation.

The traffic volume counts are continuously reviewed, monitored and audited by supervisory staff. Agriculturally laden vehicles are logged separately and carefully. Traffic volume counts have a long historical record and are often compared with Department of Transportation counts to ensure validity and accuracy.

This measure is determined by dividing the number of vehicles found to be free of any plant and animal diseases by the total number of vehicles transporting agricultural products and then multiplying that number by 100 to obtain the percent.

This methodology was used to compile the FY 2010-11 actual performance of this measure. Prior to FY 2007-08, manual counts were made daily at remote and interstate stations. The counts were automated and put into operation July 1, 2007.

Validity

This measure reflects the workload of the agricultural interdiction stations as it indicates the total number of vehicles transporting regulated commodities that are inspected. Vehicles must be inspected to determine if they are transporting agricultural or regulated commodities (citrus, fruits and vegetables, tomatoes, horses, cattle, swine, poultry, nursery products, ornamental horticultural products, feed and fertilizers, pesticides, aquacultural products, dairy and forestry products). Vehicles transporting such commodities are given a more thorough inspection to determine and assure compliance with applicable statutes and regulations governing movement of such commodities. The total number of vehicles inspected is another performance measure.

This measure, when considered as a whole with other outcome and output measures, should serve as a comprehensive indication of the performance of the Agricultural Economic Development Program. It is also one of several measures that provides a comprehensive indicator of the performance of the law enforcement officers assigned to the agricultural interdiction stations as well as the overall effectiveness of the interdiction/inspection process.

Reliability

The automated method now used to collect this data is more reliable than the old manual methodology used prior to FY 2007-08. The report is easily generated and does not require interpretation; therefore, other equally qualified law enforcement investigators, supervisors, analysts or auditors, would reach the same or similar conclusions. It is highly reliable.

Service/Budget Entity

Agricultural Law Enforcement

(Code: 42010100)

Program

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(Code: 42010000)

Department

Agriculture and Consumer Services

(Dept. No. 42)

Goal

*Conserve and steward the state's
agricultural and natural resources.*

Primary Service Objective

*Prevent the entry of potentially
devastating plant and animal pests or
disease into the state via highway
transportation.*

Performance Measure Number 4

Amount of revenue generated by bills of lading transmitted to the Department of Revenue from agricultural interdiction stations

Action

- | | |
|--|---|
| <input type="checkbox"/> Requesting Revision to Approved Measure | <input type="checkbox"/> Requesting New Measure |
| <input type="checkbox"/> Change in Data Sources or Measurement Methodologies | <input checked="" type="checkbox"/> Backup for Performance Outcome and Output Measure |

Glossary

Agricultural Interdiction Station- A fixed facility strategically located at all highway crossings of the natural boundaries of the Suwannee and St. Mary's Rivers where highway shipments of agricultural, horticultural, aquacultural and livestock commodities are inspected around the clock, 365 days per year to assure compliance with Federal-State Marketing Orders and various laws, rules and regulations designed to ensure the consuming public that a safe, wholesome, quality food product and/or to prevent, control or eradicate specific plant and animal pests and diseases that could economically devastate segments of Florida's agricultural industry.

Revenue- Use tax collected as a result of "bills of lading" pertaining to incoming shipments of specified commodities transmitted to the Florida Department of Revenue by the Florida Department of Agriculture and Consumer Services.

Bill of Lading – Document(s) that establish whether the carrier is shipping their own goods or is transporting the goods for someone else for hire; that identifies the consignor (usually the seller), consignee (usually the purchaser) and the transportation company, if different than the consignor, and describes the type of goods being transported.

Direct Collections – Revenue collections resulting from the initial shipment covered by a bill of lading.

Residual Collections – Revenue collections received during the 12 month period immediately following initial contact with person(s) or entity not familiar with Florida's sales and use tax requirements, excluding any direct collection.

Vehicle – Those vehicles subject to inspection under S. 570.15, F.S. and Chapter 5A-16 FAC. Motor vehicles, except private passenger automobiles with no trailer in tow, travel trailers, camping trailers, van conversions, and motor homes as defined in s. 320.01(1)(b), F.S. or pickup trucks not carrying agricultural, horticultural, or livestock products and which have visible access to the entire cargo area, or city, county, state, or federal vehicles; truck and motor vehicle trailers.

Regulated Commodity – All food, agricultural, horticultural, aquacultural or livestock products or

any article or product with respect to which any authority is conferred by law on the Department of Agriculture and Consumer Services.

Plant Pest – Any living stage of any insects, mites, nematodes, slugs, snails, protozoa, or other invertebrate animals, bacteria, fungi, other parasitic plants or their reproductive parts, or viruses, or any organisms similar to or allied with any of the foregoing, including any genetically engineered organisms, or any infectious substances which can directly or indirectly injure or cause disease or damage in any plants or plant parts or any processed, manufactured, or other plant products.

Plant Disease – Any living stage of any bacteria, fungi or viruses, or any organisms similar to or allied with any of the foregoing, including any genetically engineered organisms, or any infectious substances which can directly or indirectly injure or cause disease or damage in any plants or plant parts or any processed, manufactured, or other plant products.

Animal Pest – Any living stage of any insects, mites, slugs, snails, protozoa, or other invertebrate animals, bacteria, fungi, other parasitic animals or their reproductive parts, or viruses, or any organisms, similar to or allied with any of the foregoing, including any genetically engineered organisms, or any infectious substances which can directly or indirectly injure or cause disease or damage in any animals or animal parts or any processed, manufactured, or other animal products.

Animal Disease – Any living stage of any bacteria, fungi or viruses, or any organisms similar to or allied with any of the foregoing, including any genetically engineered organisms, or any infectious substances which can directly or indirectly injure or cause disease or damage in any animals or animal parts or any processed, manufactured, or other animal products.

Data Sources and Methodology

Bills of lading are either photocopied or electronically captured through an imaging software system at the agricultural interdiction station by law enforcement officers of the Bureau of Uniform Services. These documents are transmitted to a server within the Department of

Service/Budget Entity

Agricultural Law Enforcement

(Code: 42010100)

Program

Office of the Commissioner and Division of Administration

(Code: 42010000)

Department

Agriculture and Consumer Services

(Dept. No. 42)

Goal

Conserve and steward the state's agricultural and natural resources.

Primary Service Objective

Prevent the entry of potentially devastating plant and animal pests or disease into the state via highway transportation.

Agriculture, where they are indexed for identification and transmitted to the Florida Department of Revenue. Document and image counts regarding the number of images supplied are maintained by the Agricultural Interdiction Stations and the Department of Revenue, as well as retained through the imaging software system. This data can be retrieved daily by FDACS through a Summary Collections Report from an administration and report module within the Bill of Lading System.

This methodology was used to compile the FY 2010-11 actual performance of this measure.

Validity

The number of bills of lading, regardless of form, is easily verifiable by either the Department of Agriculture & Consumer Services or the Department of Revenue. The Department of Revenue generates a monthly report, which provides in detail the amount of workable/non-workable bills and the amount of revenue recovered. Document and image counts are also available through the imaging software system. The imaging system now has a management module for purposes of monitoring all bill of lading activity.

This measure, i.e., the amount of revenue generated by the Bill of Lading Program transmitted to the Department of Revenue from Agricultural Interdiction Stations, should serve as a comprehensive indicator of the Agricultural Economic Development Program since these measures are directly related to the amount of commercial traffic moving through the Agricultural

Interdiction Stations. It is also 1 of several measures that provide an immediate and comprehensive indicator of the performance and workload experienced by the law enforcement officers assigned to the agricultural interdiction stations. The measurement of the Bill of Lading Program is based primarily upon 2 factors: 1) the number of bills captured and transmitted; and 2) the tax dollars collected as a result of the captured documents.

Since the amount of revenue generated by this program is provided by the Department of Revenue, we are dependent upon them concerning the validity of the data. However, the new management module that allows us to monitor all Bill of Lading activity will help ensure the validity of the data.

Reliability

The Bill of Lading Program, a joint cooperative effort between two diverse state agencies, is an example of how a coordinated use of resources can have a very beneficial impact upon the state without increasing the work force costs. Through technology and the use of existing personnel who are already inspecting commercial vehicles, additional revenues are captured that would otherwise remain uncollected. Since the inception of the Bill of Lading Program in 1993, this joint cooperative effort is responsible for the collection of nearly \$177,000,000 in tax revenue. The Bill of Lading Program currently averages \$26,000 per day in revenues generated. This data can be retrieved daily by FDACS through a Summary Collections Report from an administration and report module within the Bill of Lading System.

Service/Budget Entity

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Program

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Department

Agriculture and Consumer Services

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Goal

*Conserve and steward the state's
agricultural and natural resources.*

Primary Service Objective

*Prevent the entry of potentially
devastating plant and animal pests or
disease into the state via highway
transportation.*

Performance Measure Number 5

Number of vehicles inspected at agricultural interdiction stations

Action

- | | |
|--|---|
| <input type="checkbox"/> Requesting Revision to Approved Measure | <input type="checkbox"/> Requesting New Measure |
| <input type="checkbox"/> Change in Data Sources or Measurement Methodologies | <input checked="" type="checkbox"/> Backup for Performance Outcome and Output Measure |

Glossary

Agricultural Interdiction Station- A fixed facility strategically located at all highway crossings of the natural boundaries of the Suwannee and St. Mary's where highway shipments of agricultural, horticultural, aquacultural and livestock commodities are inspected around the clock, 365 days per year to assure compliance with Federal-State Marketing Orders and various laws, rules and regulations designed to ensure the consuming public a safe, wholesome, quality food product and/or to prevent, control or eradicate specific plant and animal pests and diseases that could economically devastate segments of Florida's agricultural industry.

Vehicle – Those vehicles subject to inspection under S. 570.15, F.S. and Chapter 5A-16 FAC. Motor vehicles, except private passenger automobiles with no trailer in tow, travel trailers, camping trailers, van conversions, and motor homes as defined in s. 320.01(1)(b), F.S. or pickup trucks not carrying agricultural, horticultural, or livestock products and which have visible access to the entire cargo area, or city, county, state, or federal vehicles; truck and motor vehicle trailers.

Regulated Commodity – All food, agricultural, horticultural, aquacultural or livestock products or any article or product with respect to which any authority is conferred by law on the Department of Agriculture and Consumer Services.

Plant Pest – Any living stage of any insects, mites, nematodes, slugs, snails, protozoa, or other invertebrate animals, bacteria, fungi, other parasitic plants or their reproductive parts, or viruses, or any organisms similar to or allied with any of the foregoing, including any genetically engineered organisms, or any infectious substances which can directly or indirectly injure or cause disease or damage in any plants or plant parts or any processed, manufactured, or other plant products.

Plant Disease – Any living stage of any bacteria, fungi or viruses, or any organisms similar to or allied with any of the foregoing, including any genetically engineered organisms, or any infectious substances which can directly or indirectly injure or cause disease or damage in any plants or plant parts or any processed, manufactured, or other plant products.

Animal Pest – Any living stage of any insects, mites, slugs, snails, protozoa, or other invertebrate animals, bacteria, fungi, other parasitic animals or their reproductive parts, or viruses, or any organisms, similar to or allied with any of the foregoing, including any genetically engineered organisms, or any infectious substances which can directly or indirectly injure or cause disease or damage in any animals or animal parts or any processed, manufactured, or other animal products.

Animal Disease – Any living stage of any bacteria, fungi or viruses, or any organisms similar to or allied with any of the foregoing, including any genetically engineered organisms, or any infectious substances which can directly or indirectly injure or cause disease or damage in any animals or animal parts or any processed, manufactured, or other animal products.

Data Sources and Methodology

The traffic volume counts and number of inspections are logged and recorded on various activity reporting forms by law enforcement officers of the Bureau of Uniform Services, assigned to the agricultural interdiction stations. Each agricultural inspection is recorded on truck passing reports that identify the agricultural products, livestock, or commodities being transported. This measure is determined from logs completed by law enforcement officers.

Counts are determined in the following manner:

Remote or non-interstate stations conduct manual counts daily and enter those numbers in the automated Truck Summary Reports

Interstate stations prepare an inspection report for each vehicle they inspect that contains regulated commodities. A manual count is conducted daily and those numbers are entered in Truck Summary Reports located in each station. These logs are forwarded to headquarters monthly. The number of empty trucks and those carrying non-regulated products are estimated. The estimate is based on an actual count conducted over 1 24-hour period each month. It is then multiplied by the number of days in the month and entered in (name of spreadsheet or log), which is forwarded to headquarters monthly.

Pre-pass trucks are counted by the automated pre-pass system. At the end of the reporting period,

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Department

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Goal

Conserve and steward the state's agricultural and natural resources.

Primary Service Objective

Prevent the entry of potentially devastating plant and animal pests or disease into the state via highway transportation.

PrePass queries the pre-pass system and generates a PrePass report at a glance, which indicates the number of pre-pass trucks that passed during the reporting period. This information is forwarded to headquarters monthly.

Staff at headquarters access the Truck Summary Report and print it monthly and annually to include with the performance measure documentation located in the Bureau Chief's Office.

This methodology was used to compile the FY 2010-11 actual performance of this measure.

Validity

The traffic volume counts are continuously reviewed, monitored and audited by supervisory personnel. Traffic volume counts have a long historical record and are often compared with Department of Transportation counts to ensure validity and accuracy.

This measure reflects the workload of the agricultural interdiction stations as it indicates the total number of vehicles that are inspected. Vehicles must be inspected to determine if they are transporting agricultural or regulated commodities (citrus, fruits and vegetables,

tomatoes, horses, cattle, swine, poultry, nursery products, ornamental horticultural products, feed and fertilizers, pesticides, aquacultural products, dairy and forestry products). Vehicles transporting such commodities are given a more thorough inspection. The number of vehicles inspected transporting agricultural or regulated commodities is another performance measure.

This measure, when considered as a whole with other outcome and output measures, should serve as a comprehensive indicator of the performance of the Agricultural Economic Development Program. It is also one of several measures that provide a comprehensive indication of the performance of the law enforcement officers at the agricultural interdiction stations as well as the overall effectiveness of the interdiction process.

Reliability

The automated method now used to count this data is more reliable than the old manual methodology used prior to FY 2007-08. The report is easily generated and does not require interpretation; therefore, other equally qualified law enforcement investigators, supervisors, analysts or auditors, would reach the same or similar conclusions. It is highly reliable.

Service/Budget Entity

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Department

Agriculture and Consumer Services

(Dept. No. 42)

Goal

*Conserve and steward the state's
agricultural and natural resources.*

Primary Service Objective

*Prevent the entry of potentially
devastating plant and animal pests or
disease into the state via highway
transportation.*

Performance Measure Number 6

Number of vehicles inspected at agricultural interdiction stations transporting agricultural or regulated commodities

Action

- | | |
|--|---|
| <input type="checkbox"/> Requesting Revision to Approved Measure | <input type="checkbox"/> Requesting New Measure |
| <input type="checkbox"/> Change in Data Sources or Measurement Methodologies | <input checked="" type="checkbox"/> Backup for Performance Outcome and Output Measure |

Glossary

Agricultural Interdiction Station- A fixed facility strategically located at all highway crossings of the natural boundaries of the Suwannee and St. Mary's where highway shipments of agricultural, horticultural, aquacultural and livestock commodities are inspected around the clock, 365 days per year to assure compliance with Federal-State Marketing Orders and various laws, rules and regulations designed to ensure the consuming public a safe, wholesome, quality food product and/or to prevent, control or eradicate specific plant and animal pests and diseases that could economically devastate segments of Florida's agricultural industry.

Vehicle – Those vehicles subject to inspection under S. 570.15, F.S. and Chapter 5A-16 FAC. Motor vehicles, except private passenger automobiles with no trailer in tow, travel trailers, camping trailers, van conversions, and motor homes as defined in s. 320.01(1)(b), F.S. or pickup trucks not carrying agricultural, horticultural, or livestock products and which have visible access to the entire cargo area, or city, county, state, or federal vehicles; truck and motor vehicle trailers.

Regulated Commodity – All food, agricultural, horticultural, aquacultural or livestock products or any article or product with respect to which any authority is conferred by law on the Department of Agriculture and Consumer Services.

Plant Pest – Any living stage of any insects, mites, nematodes, slugs, snails, protozoa, or other invertebrate animals, bacteria, fungi, other parasitic plants or their reproductive parts, or viruses, or any organisms similar to or allied with any of the foregoing, including any genetically engineered organisms, or any infectious substances which can directly or indirectly injure or cause disease or damage in any plants or plant parts or any processed, manufactured, or other plant products.

Plant Disease – Any living stage of any bacteria, fungi or viruses, or any organisms similar to or allied with any of the foregoing, including any genetically engineered organisms, or any infectious substances which can directly or indirectly injure or cause disease or damage in any plants or plant parts or any processed, manufactured, or other plant products.

Animal Pest – Any living stage of any insects, mites, slugs, snails, protozoa, or other invertebrate animals, bacteria, fungi, other parasitic animals or their reproductive parts, or viruses, or any organisms, similar to or allied with any of the foregoing, including any genetically engineered organisms, or any infectious substances which can directly or indirectly injure or cause disease or damage in any animals or animal parts or any processed, manufactured, or other animal products.

Animal Disease – Any living stage of any bacteria, fungi or viruses, or any organisms similar to or allied with any of the foregoing, including any genetically engineered organisms, or any infectious substances which can directly or indirectly injure or cause disease or damage in any animals or animal parts or any processed, manufactured, or other animal products.

Data Sources and Methodology

The traffic volume counts and number of inspections are logged and recorded on various activity reporting forms by law enforcement officers of the Bureau of Uniform Services, assigned to the agricultural interdiction stations. Each agricultural inspection is recorded on truck passing reports that identify the agricultural products, livestock, or commodities being transported. This measure is determined from logs completed by law enforcement officers.

Counts are determined in the following manner:

Remote or non-interstate stations conduct manual counts daily and enter those numbers in the automated Truck Summary Reports

Interstate stations prepare an inspection report for each vehicle they inspect that contains regulated commodities. A manual count is conducted daily and those numbers are entered in Truck Summary Reports located in each station. These logs are forwarded to headquarters monthly. The number of empty trucks and those carrying non-regulated products are estimated. The estimate is based on an actual count conducted over 1 24-hour period each month. It is then multiplied by the number of days in the month and entered in (name of spreadsheet or log), which is forwarded to headquarters monthly.

Service/Budget Entity

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Program

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Department

Agriculture and Consumer Services

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Goal

Conserve and steward the state's agricultural and natural resources.

Primary Service Objective

Prevent the entry of potentially devastating plant and animal pests or disease into the state via highway transportation.

Pre-pass trucks are counted by the automated pre-pass system. At the end of the reporting period, PrePass queries the pre-pass system and generates a PrePass Report At A Glance, which indicates the number of pre-pass trucks that passed during the reporting period. This information is forwarded to headquarters monthly.

Staff at headquarters access the Truck Summary Report and print it monthly and annually to include with the performance measure documentation located in the Bureau Chief's Office.

This methodology was used to compile the FY 2010-11 actual performance of this measure.

Validity

The traffic volume counts are continuously reviewed, monitored and audited by supervisory personnel. Traffic volume counts have a long historical record and are often compared with Department of Transportation counts to ensure validity and accuracy.

This measure reflects the workload of the agricultural interdiction stations as it indicates the total number of vehicles that are inspected. Vehicles must be inspected to determine if they are transporting agricultural or regulated

commodities (citrus, fruits and vegetables, tomatoes, horses, cattle, swine, poultry, nursery products, ornamental horticultural products, feed and fertilizers, pesticides, aquacultural products, dairy and forestry products). Vehicles transporting such commodities are given a more thorough inspection. The number of vehicles inspected transporting agricultural or regulated commodities is another performance measure.

This measure, when considered as a whole with other outcome and output measures, should serve as a comprehensive indicator of the performance of the Agricultural Economic Development Program. It is also one of several measures that provide a comprehensive indication of the performance of the law enforcement officers at the agricultural interdiction stations as well as the overall effectiveness of the interdiction process.

Reliability

The automated method now used to count this data is more reliable than the old manual methodology used prior to FY 2007-08. The report is easily generated and does not require interpretation; therefore, other equally qualified law enforcement investigators, supervisors, analysts or auditors, would reach the same or similar conclusions. It is highly reliable.

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Department

Agriculture and Consumer Services

(Dept. No. 42)

Goal

*Conserve and steward the state's
agricultural and natural resources.*

Primary Service Objective

*Prevent the entry of potentially
devastating plant and animal pests or
disease into the state via highway
transportation.*

Performance Measure Number 7

Number of bills of lading transmitted to the Department of Revenue from agricultural interdiction stations

Action

- | | |
|--|---|
| <input type="checkbox"/> Requesting Revision to Approved Measure | <input type="checkbox"/> Requesting New Measure |
| <input type="checkbox"/> Change in Data Sources or Measurement Methodologies | <input checked="" type="checkbox"/> Backup for Performance Outcome and Output Measure |

Glossary

Agricultural Interdiction Station- A fixed facility strategically located at all highway crossings of the natural boundaries of the Suwannee and St. Mary's Rivers where highway shipments of agricultural, horticultural, aquacultural and livestock commodities are inspected around the clock, 365 days per year to assure compliance with Federal-State Marketing Orders and various laws, rules and regulations designed to ensure the consuming public that a safe, wholesome, quality food product and/or to prevent, control or eradicate specific plant and animal pests and diseases that could economically devastate segments of Florida's agricultural industry.

Revenue- Use tax collected as a result of "bills of lading" pertaining to incoming shipments of specified commodities transmitted to the Florida Department of Revenue by the Florida Department of Agriculture and Consumer Services.

Bill of Lading – Document(s) that establish whether the carrier is shipping their own goods or is transporting the goods for someone else for hire; that will identify the consignor (usually the seller), consignee (usually the purchaser) and the transportation company if it is different than the consignor; and that will describe the type of goods being transported.

Direct Collections – Revenue collections resulting from the initial shipment covered by a bill of lading.

Residual Collections – Revenue collections received during the 12 month period immediately following initial contact with person(s) or entity not familiar with Florida's sales and use tax requirements excluding any direct collection.

Vehicle – Those vehicles subject to inspection under S. 570.15, F.S. and Chapter 5A-16 FAC. Motor vehicles, except private passenger automobiles with no trailer in tow, travel trailers, camping trailers, van conversions, and motor homes as defined in s. 320.01(1)(b), F.S. or pickup trucks not carrying agricultural, horticultural, or livestock products and which have visible access to the entire cargo area, or city, county, state, or federal vehicles; truck and motor vehicle trailers.

Regulated Commodity – All food, agricultural, horticultural, aquacultural or livestock products or

any article or product with respect to which any authority is conferred by law on the Department of Agriculture and Consumer Services.

Data Sources and Methodology

Beginning in FY 2005-06, the Florida Department of Revenue began providing and periodically updating a list of companies in compliance with Florida tax laws and therefore, excluded from the Bill of Lading Program. When a truck enters an Agricultural Inspection Station, officers check the company name against the DOR list; if a company is not excluded from the Program, its bills of lading are either photocopied or electronically captured through an imaging software system. This change in methodology increases the efficiency of the program by allowing DACS to photocopy and transmit to DOR only bills of lading that are likely to result in revenue collection. This efficiency has decreased the number of documents imaged and transmitted to DOR without impacting the revenue generated by this program.

These documents are transmitted to a server within the Department of Agriculture, where they are indexed for identification and transmitted to the Florida Department of Revenue. Document and image counts regarding the number of images supplied are maintained by the Agricultural Inspection Stations and the Department of Revenue, as well as retained through the imaging software system. This data can be retrieved daily by FDACS through a Summary Collections Report from an administration and report module within the Bill of Lading System.

This methodology was used to compile the FY 2010-11 actual performance of this measure.

Validity

The number of bills of lading regardless of the form is easily verifiable by either the Department of Agriculture and Consumer Services or the Department of Revenue. The Department of Revenue generates a monthly report, which provides in detail, the amount of workable/non-workable bills and the amount of revenue recovered. Document and image counts are retained through the imaging software system.

This measure, i.e., the amount of revenue generated by the Bill of Lading Program

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Agricultural Law Enforcement

(Code: 42010100)

Program

Office of the Commissioner and Division of Administration

(Code: 42010000)

Department

Agriculture and Consumer Services

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Goal

Conserve and steward the state's agricultural and natural resources.

Primary Service Objective

Prevent the entry of potentially devastating plant and animal pests or disease into the state via highway transportation.

transmitted to the Department of Revenue from agricultural interdiction stations, should serve as a comprehensive indicator of the Agricultural Economic

Development Program since these measures are directly related to the amount of commercial traffic experienced by the agricultural interdiction stations. It is also one of several measures that provide an immediate and comprehensive indicator of the performance and workload experienced by personnel assigned to the agricultural interdiction stations. The measurement of the Bill of Lading Program is based primarily upon 2 factors: 1) the number of bills captured and transmitted; and 2) the tax dollars collected as a result of the captured document.

Reliability

The Bill of Lading Program, a joint cooperative effort between 2 diverse state agencies, is an example of how a coordinated use of resources can have a very beneficial impact upon the state without increasing the work force costs. Through technology and the use of existing personnel who are already inspecting commercial vehicles, additional revenues are captured that would otherwise remain uncollected. Since the inception of the Bill of Lading Program in 1993, this joint cooperative effort is responsible for the collection of more than \$183,000,000 in tax revenue. The Bill of Lading Program currently averages \$ 18,336 per day in revenues generated. This data can be retrieved daily by FDACS through a Summary Collections Report from an administration and report module within the Bill of Lading System.

Service/Budget Entity

Agricultural Law Enforcement

(Code: 42010100)

Program

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Department

Agriculture and Consumer Services

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Goal

*Conserve and steward the state's
agricultural and natural resources.*

Primary Service Objective

*Prevent the entry of potentially
devastating plant and animal pests or
disease into the state via highway
transportation.*

Performance Measure Number 8

Percentage increase over the FY 10/11 baseline in number of acres enrolled annually in Agricultural Water Policy Best Management Practices (BMP) Programs

Action

- | | |
|--|--|
| <input type="checkbox"/> Requesting Revision to Approved Measure | <input checked="" type="checkbox"/> Requesting New Measure |
| <input type="checkbox"/> Change in Data Sources or Measurement Methodologies | <input type="checkbox"/> Backup for Performance Outcome and Output Measure |

Glossary

Best Management Practices (BMPs) - Science-based structural or nonstructural measures, adopted by the Department, that are designed to minimize the discharge of agricultural pollutants to ground or surface waters and/or conserve water resources.

Enrolled - An agricultural operation is enrolled in an FDACS BMP program on the date that the landowner, leaseholder, or authorized agent signs the Notice of Intent to implement the BMPs.

Notice of Intent (NOI) - A standardized form on which an agricultural producer submits information about the property on which BMPs will be implemented, accompanied by a checklist of the BMPs applicable to the property. NOIs for Office of Agricultural Water Policy (OAWP) BMP programs are located on the OAWP website.

Priority watersheds/basins - Rivers, river segments, ground water basins, or surface water basins statewide that are identified by the Florida Department of Environmental Protection (FDEP) as impaired, based on scientifically acceptable water quality data.

Data Sources and Methodology

FDEP has divided the state into 29 priority watersheds, and has identified impaired waters in all of them. Consequently, all agricultural operations in the state are located in priority watersheds. The OAWP tracks and maintains NOIs received from landowners to implement BMPs in priority basins or watersheds throughout the state. The data received on each NOI includes number of acres enrolled, and is entered by BMP program and county into the Office of Agricultural Water Policy's automated "Best Management Practices Tracking System" (BMPTS). It is necessary to track program enrollments by county because property ownership information is not kept by basin or watershed and the primary property identifier on the NOI is the county tax parcel identification number. The requested standard for 2012-13 is the sum total of a 2 percent increase in enrolled acreage for FDACS

BMP Programs inside and outside of the Northern Everglades and Estuaries Protection areas.

Validity

The number of acres on which BMPs will be implemented on an operation is submitted on a standardized NOI. OAWP staff reviews the acreage and other information contained on the NOI and, if necessary, conducts follow up to verify or correct the information. Following a standard procedure, staff enters the NOI information into the BMPTS, and checks the entries against the NOIs. The data (acreage) collected are directly related to the performance measure. The method of collection and entry into the BMPTS provides an accurate count of acres newly enrolled in Office of Agricultural Water Policy (OAWP) BMPs in priority basins or watersheds statewide.

Reliability

An automated system, BMPTS, is being used to record, calculate, track, and maintain the data collected. The BMPTS is programmed to count (summarize) the amount of agricultural acreage reported on the standardized NOIs. The utilization of an automated system, with limited points of data entry, significantly reduces the chance for errors or discrepancies. Trained OAWP staff enter the data submitted on the NOIs into the automated system, checking their entries against the NOIs. The system totals the agricultural acreage enrolled in BMPs, both quarterly and annually, by county and BMP program. This information can be found by accessing several automated reports in BMPTS. Two of the reports are configured to report on performance measures 10 and 12, and include the counties/programs relevant to those measures.

The reliability of the system is checked quarterly to ensure that a re-run of the report run for the previous quarter produces the same acreage total. Annual report figures are checked against the acreage totals of the 4 quarters that fall within the reporting year. The probability is very high that the same results would be achieved repeatedly by others using the same procedures.

Service/Budget Entity

Agricultural Water Policy Coordination

(Code: 42010200)

Program

*Office of the Commissioner and
Division of Administration*

(Code: 42010000)

Department

Agriculture and Consumer Services

(Dept. No. 42)

Goal

*Conserve and steward the state's
agricultural and natural resources.*

Primary Service Objective

*Increase agricultural water quality and
conservation.*

Performance Measure Number 9

Number of acres in priority basins or watersheds outside the Northern Everglades and Estuaries Protection Program (NEEPP) area enrolled annually, through Notices of Intent, in Agricultural Water Policy Best Management Practices (BMPs) programs

Action

- | | |
|--|---|
| <input type="checkbox"/> Requesting Revision to Approved Measure | <input type="checkbox"/> Requesting New Measure |
| <input type="checkbox"/> Change in Data Sources or Measurement Methodologies | <input checked="" type="checkbox"/> Backup for Performance Outcome and Output Measure |

Glossary

Best Management Practices (BMPs) - Science-based structural or nonstructural measures, adopted by the Department, designed to minimize discharge of agricultural pollutants to ground or surface waters and/or conserve water resources.

Enrolled - An agricultural operation is enrolled in an FDACS BMP program on the date that the landowner, leaseholder, or authorized agent signs the Notice of Intent to implement the BMPs.

Notice of Intent (NOI) - A standardized form on which an agricultural producer submits information about the property on which BMPs will be implemented, accompanied by a checklist of the BMPs applicable to the property. NOIs for Office of Agricultural Water Policy (OAWP) BMP programs are located on the OAWP website.

Priority watersheds/basins - Rivers, river segments, ground water basins, or surface water basins identified by the Florida Department of Environmental Protection (FDEP) as impaired, based on scientifically acceptable water quality data.

Northern Everglades and Estuaries Protection Program Area (NEEPP area) - The Lake Okechobee Watershed, as defined by subsection 373.4595(2), Florida Statutes, and St. Lucie, Martin, Glades, Hendry, Charlotte, Lee, Highlands, Osceola, and Okechobee counties.

The area used to report on this measure consists of the counties falling outside the NEEPP area as defined above.

Data Sources and Methodology

FDEP has divided the state into 29 priority watersheds, and has identified impaired waters in all of them. Consequently, all agricultural operations in the state are located in priority watersheds. The OAWP tracks and maintains NOIs received from landowners to implement BMPs in priority basins or watersheds throughout the state. The data received on each NOI includes number of acres enrolled, and is entered by BMP program and county into the Office of Agricultural Water Policy's automated "Best Management Practices Tracking System" (BMPTS). It is necessary to track program enrollments by county

because property ownership information is not kept by basin or watershed and the primary property identifier on the NOI is the county tax parcel identification number.

Validity

The number of acres on which BMPs will be implemented on an operation is submitted on a standardized NOI. OAWP staff reviews the acreage and other information contained on the NOI and, if necessary, conducts follow up to verify or correct the information. Following a standard procedure, staff enters the NOI information into the BMPTS, and checks the entries against the NOIs. The data (acreage) collected are directly related to the performance measure. The method of collection and entry into the BMPTS provides an accurate count of acres newly enrolled in Office of Agricultural Water Policy (OAWP) BMPs in priority basins or watersheds outside of the NEEPP area during each quarter and annually.

Reliability

An automated system, BMPTS, is being used to record, calculate, track, and maintain the data collected. The BMPTS is programmed to count (summarize) the amount of agricultural acreage reported on the standardized NOIs. The utilization of an automated system, with limited points of data entry, significantly reduces the chance for errors or discrepancies. Trained OAWP staff enter the data submitted on the NOIs into the automated system, checking their entries against the NOIs. The system totals the agricultural acreage enrolled in BMPs, both quarterly and annually, by county and BMP program. This information can be found by accessing several automated reports in BMPTS. Two of the reports are configured to report on performance measures 10 and 12, and include the counties/programs relevant to those measures.

The reliability of the system is checked quarterly to ensure that a re-run of the report run for the previous quarter produces the same acreage total. Annual report figures are checked against the acreage totals of the 4 quarters that fall within the reporting year. The probability is very high that the same results would be achieved repeatedly by others using the same procedures.

Service/Budget Entity

Agricultural Water Policy Coordination

(Code: 42010200)

Program

Office of the Commissioner and Division of Administration

(Code: 42010000)

Department

Agriculture and Consumer Services

(Dept. No. 42)

Goal

Conserve and steward the state's agricultural and natural resources.

Primary Service Objective

Increase agricultural water quality and conservation.

Performance Measure Number 10

Number of water policy assists provided to agricultural interests

Action

- Requesting Revision to Approved Measure
- Change in Data Sources or Measurement Methodologies
- Requesting New Measure
- Backup for Performance Outcome and Output Measure

Glossary

Agricultural interest - Any individual, group, agency, or organization that needs information and/or assistance with regard to water resource-related agricultural issues.

Water Policy Assist - a contact with an agricultural interest regarding one or more of the programs that the Office of Agricultural Water Policy provides for the implementation of Best Management Practices (BMPs) adopted by Department rule for the purpose of improving water quality and conservation. Examples include providing information on OAWP programs, BMP development and implementation, on-farm technical assistance, assistance with regulatory exemptions determinations, and inter-agency coordination on water policy development.

Data Sources and Methodology

The Office of Agricultural Water Policy has clearly identified what constitutes an assist. Staff is required to enter all assist activity, by appropriate category, into the Office of Agricultural Water Policy’s automated system, the “Journal of Water Policy Assists”. Upon data entry, the automated system can generate reports of the types and

numbers of assists recorded and compute the total number of assists.

Validity

This measure is valid in that it represents the specific types of water policy assists that are provided by staff to agricultural interests. The types of assists have been identified, clearly defined and automated, on-line, for data entry. Staff enters the data into the database “Journal of Water Policy Assists”. Entries include staff name, assist type, name of the person assisted or event attended, and funding source. This allows auditing as to the validity of the entries, if deemed necessary.

Reliability

The data is entered into an automated system, which locks in the number of assists reported at the end of each quarter, prohibiting data manipulation. The “Journal of Water Policy Assists” can be queried to report a total for each assist category and compute an overall total. The probability is high that the same results would be achieved repeatedly, since all calculations are derived from the “Journal of Water Policy Assists”.

Service/Budget Entity

Agricultural Water Policy Coordination

(Code: 42010200)

Program

Office of the Commissioner and Division of Administration

(Code: 42010000)

Department

Agriculture and Consumer Services

(Dept. No. 42)

Goal

Conserve and steward the state’s agricultural and natural resources.

Primary Service Objective

Increase agricultural water quality and conservation.

Performance Measure Number 11

Number of acres in the Northern Everglades and Estuaries Protection Program area enrolled annually, through Notices of Intent, in Agricultural Water Policy Best Management Practices programs

Action

- | | |
|--|---|
| <input type="checkbox"/> Requesting Revision to Approved Measure | <input type="checkbox"/> Requesting New Measure |
| <input type="checkbox"/> Change in Data Sources or Measurement Methodologies | <input checked="" type="checkbox"/> Backup for Performance Outcome and Output Measure |

Glossary

Best Management Practices (BMPs) - Science-based structural or nonstructural measures, adopted by the Department, that are designed to minimize the discharge of agricultural pollutants to ground or surface waters and/or conserve water resources.

Enrolled – An agricultural operation is enrolled in an FDACS BMP program on the date that the landowner, leaseholder, or authorized agent signs the Notice of Intent to implement the BMPs.

Notice of Intent (NOI) – A standardized form on which an agricultural producer submits information about the property on which BMPs will be implemented, accompanied by a checklist of the BMPs applicable to the property. NOIs for Office of Agricultural Water Policy (OAWP) BMP programs are located on the OAWP website.

Priority watersheds/basins - Rivers, river segments, ground water basins, or surface water basins that are identified by the Florida Department of Environmental Protection (FDEP) as impaired, based on scientifically acceptable water quality data.

Northern Everglades and Estuaries Protection Program Area (NEEPP area) - The Lake Okeechobee Watershed, as defined by subsection 373.4595(2), Florida Statutes, and St. Lucie, Martin, Glades, Hendry, Charlotte, Lee, Highlands, Osceola ,and Okeechobee counties.

Data Sources and Methodology

FDEP has divided the state into 29 priority watersheds, and has identified impaired waters in all of them. Consequently, all agricultural operations in the state are located in priority watersheds. The OAWP tracks and maintains NOIs received from landowners to implement BMPs in priority basins or watersheds throughout the state. The data received on each NOI includes number of acres enrolled, and is entered by county and BMP program into the Office of Agricultural Water Policy's automated "Best Management Practices Tracking System" (BMPTS). It is necessary to track program enrollments by county because property ownership information is

not kept by basin or watershed and the primary property identifier on the NOI is the county tax parcel identification number.

Validity

The number of acres on which BMPs will be implemented on an operation is submitted on a standardized NOI. OAWP staff reviews the acreage and other information contained on the NOI and, if necessary, conducts follow up to verify or correct the information. Following a standard procedure, staff enters the NOI information into the BMPTS, and checks the entries against the NOIs. The data (acreage) collected are directly related to the performance measure. The method of collection and entry into the BMPTS provides an accurate count of acres newly enrolled in Office of Agricultural Water Policy (OAWP) BMPs in priority basins or watersheds outside of the NEEPP area during each quarter and annually.

Reliability

An automated system, BMPTS, is being used to record, calculate, track, and maintain the data collected. The BMPTS is programmed to count (summarize) the amount of agricultural acreage reported on the standardized NOIs. The utilization of an automated system, with limited points of data entry, significantly reduces the chance for errors or discrepancies. Trained OAWP staff enters the data submitted on the NOIs into the automated system, checking their entries against the NOIs. The system totals the agricultural acreage enrolled in BMPs, both quarterly and annually, by county and BMP program. This information can be found by accessing several automated reports in BMPTS. Two of the reports are configured to report on performance measures 10 and 12, and include the counties/programs relevant to those measures.

The reliability of the system is checked quarterly to ensure that a re-run of the report run for the previous quarter produces the same acreage total. Annual report figures are checked against the acreage totals of the 4 quarters that fall within the reporting year. The probability is very high that the same results would be achieved repeatedly by others using the same procedures.

Service/Budget Entity

Agricultural Water Policy Coordination

(Code: 42010200)

Program

*Office of the Commissioner and
Division of Administration*

(Code: 42010000)

Department

Agriculture and Consumer Services

(Dept. No. 42)

Goal

*Conserve and steward the state's
agricultural and natural resources.*

Primary Service Objective

*Increase agricultural water quality and
conservation.*

Performance Measure Number 12

Number of gallons of water potentially conserved annually by agricultural operations pursuant to site-specific recommendations provided by participating Mobile Irrigation Labs during the fiscal year

Action

- | | |
|--|---|
| <input type="checkbox"/> Requesting Revision to Approved Measure | <input type="checkbox"/> Requesting New Measure |
| <input type="checkbox"/> Change in Data Sources or Measurement Methodologies | <input checked="" type="checkbox"/> Backup for Performance Outcome and Output Measure |

Glossary

Agricultural operations - any farm or nursery that uses an irrigation system to provide water to their crop or commodity.

Mobile Irrigation Lab (MIL) - a one- or two-person team, with expertise in analyzing irrigation systems and educating property owners that provides site-specific recommendations and assistance on improving irrigation water-use efficiencies in order to increase water conservation.

Gallons of water potentially conserved - an estimate of the amount of water that could be saved by implementing irrigation system modifications recommended through mobile irrigation laboratory evaluations.

Data Sources and Methodology

Gallons of water potentially conserved are derived by the MILs using a standard methodology contained in the *Mobile Irrigation Lab Handbook*, Natural Resources Conservation Service and Florida Department of Agriculture and Consumer Services, June 2010. The figures derived by each MIL are sent to the Office of Agricultural Water Policy's Professional Engineer III for review, evaluation and storage in the Office of Agricultural Water Policy's secured electronic I-drive, which is backed up on a daily basis.

Validity

This measure is an accurate indication of how much water could be saved by implementing MIL recommendations. It is based on written recommendations given pursuant to site-specific evaluations, and is calculated using a standard methodology. The process is approved by FDACS

in advance and is reviewed and evaluated periodically.

The MILs provide their data in standard electronic and hard-copy formats. The formats used are developed by FDACS and its partner agencies, and are reviewed and evaluated on an on-going basis. The Professional Engineer III reviews, approves, and totals the report data provided by each MIL for each quarter, and then enters the data into the Office of Agricultural Water Policy secure electronic I-drive, which is backed up on a daily basis. A separate report is then generated by the Professional Engineer III, which provides an estimate of the total number of gallons of water potentially conserved for the quarter. Other than totaling the figures reported by the MILs, there is no data manipulation required.

Reliability

The MILs under contract with Florida Department of Agriculture and Consumer Services are required to send the data to the OAWP via regular mail and e-mail on a quarterly basis. Data from the MILs that are not under contract with FDACS is requested by FDACS on a quarterly basis, and provided by the MILs, if it is available. The data received from all MILs is in a standard report format and is considered final.

The Professional Engineer III reviews, approves, and totals the data as reported. All data received is entered into the Office of Agricultural Water Policy secure electronic I-drive, which is backed up on a daily basis.

The data is reviewed and approved by the Professional Engineer III quarterly to ensure it is correct. The probability is high that the same standardized procedures used to collect, compile, report, review, total, and file the data could be repeated by others to achieve the same results.

Service/Budget Entity

Agricultural Water Policy Coordination

(Code: 42010200)

Program

Office of the Commissioner and Division of Administration

(Code: 42010000)

Department

Agriculture and Consumer Services

(Dept. No. 42)

Goal

Conserve and steward the state's agricultural and natural resources.

Primary Service Objective

Increase agricultural water quality and conservation.

Performance Measure Number 13

Administrative costs as a percentage of total agency costs

Action

- | | |
|--|---|
| <input type="checkbox"/> Requesting Revision to Approved Measure | <input type="checkbox"/> Requesting New Measure |
| <input type="checkbox"/> Change in Data Sources or Measurement Methodologies | <input checked="" type="checkbox"/> Backup for Performance Outcome and Output Measure |

Glossary

Exhibit B – A report generated from the State budget system (LAS/PBS) which reflects expenditures for the Department.

FLAIR – Florida Accounting Information Resource, which is the State’s accounting database

LAS/PBS – Legislative Appropriation System / Planning and Budgeting Subsystem, which is the State’s budgeting computer system

Data Sources and Methodology

The Division of Administration, Bureau of Finance and Accounting enters every financial transaction into the FLAIR System. At the end of each fiscal year, after a series of checks and balances, the Executive Office of the Governor uploads this information into LAS/PBS. Staff within the Department’s Office of Policy and Budget generates an “Exhibit B” from LAS/PBS, which reflects total actual expenditures, excluding fixed capital outlay, for the previous fiscal year, by budget entity.

Total actual expenditures (excluding fixed capital outlay) for the Executive Direction and Support Services (Administration) is then divided by the total actual expenditures (excluding fixed capital outlay) for the Department and multiplied by 100 to determine administrative costs, as a percent of total agency costs.

Validity

The measure is valid in that it provides an accurate percentage of Administrative Costs compared to Total Agency Costs. A series of checks and balances, both internal and external, are conducted to ensure that all transactions are entered into the FLAIR System.

This measure does not necessarily indicate how successful the agency is at keeping administrative costs down nor necessarily provide an accurate year-to-year comparison because a decrease in the agency’s overall budget could cause a substantial increase in the percent of administrative costs compared to total agency costs, without an actual increase in administrative costs.

Reliability

Historical files are maintained in LAS/PBS and an Exhibit B report can be generated repeatedly, producing the same expenditure data. The Exhibit B report generated from the LAS/PBS System at the end of the fiscal year is maintained in a hard copy file along with the report specifications in the current year LRPP submittal file titled “Exhibit II – Performance Measures and Standards - Administration”. At least 2 people compute the percentage and attach the adding machine tapes to the report. There is a high probability that the same conclusion (percentage) would be reached by anyone repeating the calculation.

Service/Budget Entity

Executive Direction and Support Services

(Code: 42010300)

Program

Office of the Commissioner and Division of Administration

(Code: 42010000)

Department

Agriculture and Consumer Services

(Dept. No. 42)

Performance Measure Number 14

Administrative positions as a percentage of total agency positions

Action

- | | |
|--|---|
| <input type="checkbox"/> Requesting Revision to Approved Measure | <input type="checkbox"/> Requesting New Measure |
| <input type="checkbox"/> Change in Data Sources or Measurement Methodologies | <input checked="" type="checkbox"/> Backup for Performance Outcome and Output Measure |

Glossary

Exhibit B – A report generated from the State budget system (LAS/PBS) which reflects expenditures for the Department.

LAS/PBS – Legislative Appropriation System / Planning and Budgeting Subsystem, which is the State’s budgeting computer system

People First – The State personnel system/database

Data Sources and Methodology

Each year, the Florida Legislature appropriates positions to the Department by budget entity. The Bureau of Personnel Management, within the Division of Administration, maintains information regarding Department positions in the People First database. This information is reconciled internally and by the Executive Office of the Governor. Staff within the Department’s Office of Policy and Budget generates an “Exhibit B” from LAS/PBS, which reflects total positions for the previous fiscal year, by budget entity.

Total positions for the Executive Direction and Support Service is then divided by the total positions for the Department and multiplied by 100 to determine administrative positions, as a percent of total agency positions.

Validity

The measure is valid in that it provides an accurate percentage of Administrative Positions compared to Total Agency Positions. It does not necessarily indicate how successful the Agency is at keeping administrative positions down nor necessarily provide an accurate year-to-year comparison because a decrease in the number of positions within the agency as a whole could cause a substantial increase in the percent of administrative positions compared to total agency positions, without an actual increase.

Reliability

Historical files are maintained in LAS/PBS and an Exhibit B report can be generated repeatedly, producing the same figures. The Exhibit B report generated from the LAS/PBS System at the end of the fiscal year is maintained in a hard copy file along with the report specifications in the current year LRPP submittal file titled “Exhibit II – Performance Measures and Standards - Administration”. At least 2 people compute the percentage and attach the adding machine tapes to the report. There is a high probability that the same conclusion (percentage) would be reached by anyone repeating the calculation.

Service/Budget Entity

Executive Direction and Support Services

(Code: 42010300)

Program

Office of the Commissioner and Division of Administration

(Code: 42010000)

Department

Agriculture and Consumer Services

(Dept. No. 42)

Performance Measure Number 15

Percentage of private security, investigative, recovery, and concealed weapon/firearm licenses issued within 65 days of receipt of an application

Action

- | | |
|--|--|
| <input type="checkbox"/> Requesting Revision to Approved Measure | <input checked="" type="checkbox"/> Requesting New Measure |
| <input type="checkbox"/> Change in Data Sources or Measurement Methodologies | <input type="checkbox"/> Backup for Performance Outcome and Output Measure |

Data Sources and Methodology

The data used to generate the report for this measure is stored in an Oracle RDB database named *Licensing*. A computer program is executed to extract data from this database that contains when an application was received, when the applicant's fingerprint information was submitted to the Florida Department of Law Enforcement (FDLE)/Federal Bureau of Investigation (FBI) for the criminal history record check to be performed and when the corresponding results were received, and when the application disposition was determined. The dates of these events are used to calculate the number of days to issue a license. The total number of licenses issued within 65 days of the Division's receipt of the application is divided by the total number of licenses issued to determine the percent of licenses issued within 65 days. The name of the report created by this program is Action_Over_65_Days_Rpt.

Validity

Until FY 2007-08, this measure was affected by the division's ability to coordinate with the FDLE and the FBI to reduce the lag time in receiving the results from the criminal history records checks

performed by those agencies. In mid-September 2007, the Division initiated a process whereby the applicant's fingerprint card is scanned and the fingerprints are submitted electronically to the FDLE/FBI for the criminal history record check to be performed. The results are received electronically, usually within 48 hours.

Reliability

This measure is very reliable. The computer program that generates the result of this measure is completely documented and stored in change management software. The report can be run at any time and the results will be consistent. The report generated at the end of the fiscal year, report specifications, and detailed documentation about this performance measure are maintained in a notebook entitled *Performance Measures For FY 2011-12* located in the office of the Bureau Chief of Support Services.

The event history database of the Licensing application records when the applicant's fingerprint information was submitted to the FDLE/FBI for the criminal history record check to be performed and when the corresponding results were received, and when the application disposition was determined.

Service/Budget Entity

Division of Licensing

(Code: 42010400)

Program

*Office of the Commissioner and
Division of Administration*

(Code: 42010000)

Department

Agriculture and Consumer Services

(Dept. No. 42)

Goal

Protect consumers from potential health and financial risks and unfair and deceptive business practices.

Primary Service Objective

Increase the percentage of private security, investigative, recovery, and concealed weapon/firearm licenses issued within 65 days of receipt of an application.

Performance Measure Number 16

Number of investigations performed (security, investigative, recovery, complaint and agency generated investigations)

Action

- | | |
|--|---|
| <input type="checkbox"/> Requesting Revision to Approved Measure | <input type="checkbox"/> Requesting New Measure |
| <input type="checkbox"/> Change in Data Sources or Measurement Methodologies | <input checked="" type="checkbox"/> Backup for Performance Outcome and Output Measure |

Data Sources and Methodology

The data used to generate this report is stored in an Oracle RDB database named *Licensing*. A computer program is executed to extract data from this database that contains the number of investigations performed. The name of the report created by this program is *case_sum_file*.

Validity

This measure is an adequate workload indicator. Validity of this measure is high because the

process by which an investigation is logged and opened is captured within the Licensing database.

Reliability

The number of investigations performed is a reliable indicator of workload and can also serve as a barometer to determine the level of compliance by licensees. The report generated at the end of the fiscal year, report specifications and detailed documentation about this performance measure are maintained in a notebook entitled *Performance Measures for FY 2011-12* located in the office of the Bureau Chief of Support Services.

Service/Budget Entity

Division of Licensing

(Code: 42010400)

Program

Office of the Commissioner and Division of Administration

(Code: 42010000)

Department

Agriculture and Consumer Services

(Dept. No. 42)

Goal

Protect consumers from potential health and financial risks and unfair and deceptive business practices.

Primary Service Objective

Increase the percentage of private security, investigative, recovery, and concealed weapon/firearm licenses issued within 65 days of receipt of an application.

Performance Measure Number 17

Number of compliance inspections performed (security, investigative, and recovery licensees/new agency and random inspections)

Action

- | | |
|--|---|
| <input type="checkbox"/> Requesting Revision to Approved Measure | <input type="checkbox"/> Requesting New Measure |
| <input type="checkbox"/> Change in Data Sources or Measurement Methodologies | <input checked="" type="checkbox"/> Backup for Performance Outcome and Output Measure |
-

Data Sources and Methodology

The data used to generate this report is stored in an Oracle RDB database named *Licensing*. A computer program is executed to extract data from this database that contains number of inspections performed. The name of the report created by this program is *Case_Sum_File*

Validity

This measure is an adequate demand indicator. Validity of this measure is high because the process by which an inspection is logged and opened is captured within the Licensing database.

Reliability

Inspections are opened and the case number is generated by the Licensing database. The number of inspections performed is an appropriate indicator of demand and can also serve as a barometer to determine the level of compliance by licensees. The Division performs randomly computer generated inspections to ensure licensees compliance. The report generated at the end of the fiscal year, report specifications and detailed documentation about this performance measure are maintained in a notebook entitled *Performance Measures for FY 2011-12* located in the office of the Bureau Chief of Support Services.

Service/Budget Entity

Division of Licensing

(Code: 42010400)

Program

Office of the Commissioner and Division of Administration

(Code: 42010000)

Department

Agriculture and Consumer Services

(Dept. No. 42)

Goal

Protect consumers from potential health and financial risks and unfair and deceptive business practices.

Primary Service Objective

Increase the percentage of private security, investigative, recovery, and concealed weapon/firearm licenses issued within 65 days of receipt of an application.

Performance Measure Number 17*

Percentage of license revocations or suspensions initiated within 20 days after receipt of disqualifying information (all license types)

Action

- | | |
|--|---|
| <input type="checkbox"/> Requesting Revision to Approved Measure | <input type="checkbox"/> Requesting New Measure |
| <input type="checkbox"/> Change in Data Sources or Measurement Methodologies | <input checked="" type="checkbox"/> Backup for Performance Outcome and Output Measure |

Glossary

None.

Data Sources and Methodology

The data used to generate the report for this measure is stored in an Oracle RDB database named *Licensing*. A computer program is executed to extract data from this database that contains when disqualifying information about a licensee was received, when fingerprint information was submitted and the criminal history results received and when the revocation or suspension of the license was initiated. The dates of these events are used to calculate the number of days between receipt of disqualifying information and initiation of the revocation or suspension of a license. To calculate this measure, the total number of licenses for which revocation or suspension was initiated within 20 days of disqualifying information is divided by the total number of licenses with disqualifying information.

The name of the report created by this program is *event_57_rp_file*.

Validity

This measure is an adequate and valid means of evaluating the degree to which individuals who are ineligible for licensure are prevented from obtaining or retaining a license.

Reliability

The report that generates the result of this measure is completely documented and stored in change management software. The report can be run at any time and the results will be consistent. The report generated at the end of the fiscal year, report specifications and detailed documentation about this performance measure are maintained in a notebook entitled *Performance Measures for FY 2010-11* located in the office of the Chief of the Bureau of Support Services.

Approved Measure Number 17

*Fiscal Year 2011 - 2012

Measure Deleted

Fiscal Year 2012 - 2013

Service/Budget Entity

Division of Licensing

(Code: 42010400)

Program

Office of the Commissioner and
Division of Administration

(Code: 42010000)

Department

Agriculture and Consumer Services

(Dept. No. 42)

Goal

Protect consumers from potential health and financial risks and unfair and deceptive business practices.

Primary Service Objective

Increase the percentage of private security, investigative, recovery, and concealed weapon/firearm licenses issued within 65 days of receipt of an application.

Performance Measure Number 18*

Percentage of security, investigative and recovery licenses issued within 90 days of receipt of an application

Action

- | | |
|--|---|
| <input type="checkbox"/> Requesting Revision to Approved Measure | <input type="checkbox"/> Requesting New Measure |
| <input type="checkbox"/> Change in Data Sources or Measurement Methodologies | <input checked="" type="checkbox"/> Backup for Performance Outcome and Output Measure |

Glossary

None.

Data Sources and Methodology

The data used to generate the report for this measure is stored in an Oracle RDB database named *Licensing*. A computer program is executed to extract data from this database that contains when an application was received, when the applicant's fingerprint information was submitted to the Florida Department of Law Enforcement (FDLE)/Federal Bureau of Investigation (FBI) for the criminal history record check to be performed and when the corresponding results were received, and when the application disposition was determined. The dates of these events are used to calculate the number of days to issue a license. The total number of licenses issued within 90 days of the Division's receipt of the application is divided by the total number of licenses issued to determine the percent of licenses issued within 90 days. The name of the report created by this program is *URP200ALL_RPT*.

Validity

Until FY 2007-08, this measure was affected by the division's ability to coordinate with the FDLE and the FBI to reduce the lag time in receiving the

results from the criminal history records checks performed by those agencies. In mid-September 2007, the Division initiated a process whereby the applicant's fingerprint card is scanned and the fingerprints are submitted electronically to the FDLE/FBI for the criminal history record check to be performed. The results are received electronically, usually within 48 hours.

Reliability

This measure is very reliable. The computer program that generates the result of this measure is completely documented and stored in change management software. The report can be run at any time and the results will be consistent. The report generated at the end of the fiscal year, report specifications, and detailed documentation about this performance measure are maintained in a notebook entitled *Performance Measures For FY 2010-11* located in the office of the Bureau Chief of Support Services.

The event history database of the Licensing application records when the applicant's fingerprint information was submitted to the Florida Department of Law Enforcement (FDLE)/Federal Bureau of Investigation (FBI) for the criminal history record check to be performed and when the corresponding results were received, and when the application disposition was determined.

Approved Measure Number 18

*Fiscal Year 2011 - 2012

Measure Deleted

Fiscal Year 2012 - 2013

Service/Budget Entity

Division of Licensing

(Code: 42010400)

Program

Office of the Commissioner and
Division of Administration

(Code: 42010000)

Department

Agriculture and Consumer Services

(Dept. No. 42)

Goal

Protect consumers from potential health and financial risks and unfair and deceptive business practices.

Primary Service Objective

Increase the percentage of private security, investigative, recovery, and concealed weapon/firearm licenses issued within 65 days of receipt of an application.

Performance Measure Number 19*

Percentage/number concealed weapon/firearm licenses issued within 90-day statutory timeframe without fingerprint results

Action

- | | |
|--|---|
| <input type="checkbox"/> Requesting Revision to Approved Measure | <input type="checkbox"/> Requesting New Measure |
| <input type="checkbox"/> Change in Data Sources or Measurement Methodologies | <input checked="" type="checkbox"/> Backup for Performance Outcome and Output Measure |

Glossary

None.

Data Sources and Methodology

The data used to generate reports for this measure is stored in an Oracle RDB database named *Licensing*. A computer program is executed to extract data from this database that counts the number of concealed weapon licenses issued within the 90-day timeframe and creates a report entitled *workload_activity_report.rpt*. A second program is executed that counts the total number of licenses issued within 90 days without fingerprint card-processing results and creates a report entitled *performance_print_file.rpt*. The result is then divided by the result from the *work_load_rpt* to determine the percent of licenses issued within the 90-day statutory timeframe without fingerprint card-processing results having yet been received.

Validity

Until FY 2007-08, this measure was affected by the division's ability to coordinate with the FDLE and the FBI to reduce the lag time in receiving the results from the criminal history records checks performed by those agencies. In mid-September

2007, the Division initiated a process whereby the applicant's fingerprint card is scanned and the fingerprints are submitted electronically to the FDLE/FBI for the criminal history record check to be performed. The results are received electronically, usually within 48 hours.

Reliability

This measure is very reliable. The computer program that generates the result of this measure is completely documented and stored in change management software. The report can be run at any time and the results will be consistent. The report generated at the end of the fiscal year, report specifications, and detailed documentation about this performance measure are maintained in a notebook entitled *Performance Measures For FY 2010-11* located in the office of the Bureau Chief of Support Services.

The event history database of the Licensing application records when the applicant's fingerprint information was submitted to the Florida Department of Law Enforcement (FDLE)/Federal Bureau of Investigation (FBI) for the criminal history record check to be performed and when the corresponding results were received, and when the application disposition was determined.

Approved Measure Number 19

*Fiscal Year 2011 - 2012

Measure Deleted

Fiscal Year 2012 - 2013

Service/Budget Entity

Division of Licensing

(Code: 42010400)

Program

Office of the Commissioner and
Division of Administration

(Code: 42010000)

Department

Agriculture and Consumer Services

(Dept. No. 42)

Goal

Protect consumers from potential health and financial risks and unfair and deceptive business practices.

Primary Service Objective

Increase the percentage of private security, investigative, recovery, and concealed weapon/firearm licenses issued within 65 days of receipt of an application.

Performance Measure Number 20*

Number of default concealed weapon/firearm licensees with prior criminal histories

Action

- | | |
|--|---|
| <input type="checkbox"/> Requesting Revision to Approved Measure | <input type="checkbox"/> Requesting New Measure |
| <input type="checkbox"/> Change in Data Sources or Measurement Methodologies | <input checked="" type="checkbox"/> Backup for Performance Outcome and Output Measure |

Glossary

None.

Data Sources and Methodology

The data used to generate the report for this measure is stored in an Oracle RDB database named *Licensing*. A computer program is executed that reads the Licensing Database and determines which event history records indicate the licensee has prior criminal history and creates a report named *performance_print_file.rpt*.

Validity

It should be noted, this performance measure counts all default concealed weapon/firearm licenses that are issued at 90 days without the results from the criminal history record check having been received from the Florida Department of Law Enforcement (FDLE)/Federal Bureau of Investigation (FBI). All results with criminal history records received after the 90-day default date are included in the count, regardless of whether the information contained in the result is disqualifying (in which case, the license would have been issued regardless).

Until FY 2007-08, this measure was affected by the division's ability to coordinate with the FDLE and the FBI to reduce the lag time in receiving the results from the criminal history records checks

performed by those agencies. In mid-September 2007, the Division initiated a process whereby the applicant's fingerprint card is scanned and the fingerprints are submitted electronically to the FDLE/FBI for the criminal history record check to be performed. The results are received electronically, usually within 48 hours. The actual time the division spends processing the application is less than 90 days.

Reliability

This measure is very reliable. The report that generates the result of this measure is completely documented and stored in change management software. The report can be run at any time and the results will be consistent. The report generated at the end of the fiscal year, report specifications, and detailed documentation about this performance measure are maintained in a notebook entitled *Performance Measures For FY 2010-11* located in the office of the Bureau Chief of Support Services.

The event history database of the Licensing application records when the applicant's fingerprint information was submitted to the Florida Department of Law Enforcement (FDLE)/Federal Bureau of Investigation (FBI) for the criminal history record check to be performed and when the corresponding results were received, and when the application disposition was determined.

Approved Measure Number 20

*Fiscal Year 2011 - 2012

Measure Deleted

Fiscal Year 2012 - 2013

Service/Budget Entity

Division of Licensing

(Code: 42010400)

Program

Office of the Commissioner and
Division of Administration

(Code: 42010000)

Department

Agriculture and Consumer Services

(Dept. No. 42)

Goal

Protect consumers from potential health and financial risks and unfair and deceptive business practices.

Primary Service Objective

Increase the percentage of private security, investigative, recovery, and concealed weapon/firearm licenses issued within 65 days of receipt of an application.

Performance Measure Number 21*

Percentage of security, investigative and recovery investigations completed within 60 days

Action

- | | |
|--|---|
| <input type="checkbox"/> Requesting Revision to Approved Measure | <input type="checkbox"/> Requesting New Measure |
| <input type="checkbox"/> Change in Data Sources or Measurement Methodologies | <input checked="" type="checkbox"/> Backup for Performance Outcome and Output Measure |

Glossary

None.

Data Sources and Methodology

The data used to generate the report for this measure is stored in an Oracle RDB database named *Licensing*. A computer program is executed to extract data from this database that contains investigations completed during the 60-day time frame and the date each investigation was opened and completed. These dates are used to calculate the number of days to complete an investigation. To calculate this measure, the total number of investigations completed in 60 days is divided by the total number of investigations completed. The name of the report created by this program is *case_sum_file*.

Validity

This measure is affected by the level of compliance within the industry (keeping the number of investigations manageable within current staffing levels) or the ability to gather necessary information from outside organizations. The measure could also be affected by changes in

staffing levels within the Division's Bureau of Regulation and Enforcement.

Reliability

This measure is very reliable. The report that generates the result of this measure is completely documented and stored in change management software. The report can be run at any time and the results will be consistent. The report generated at the end of the fiscal year, report specifications and detailed documentation about this performance measure are maintained in a notebook entitled *Performance Measures for FY 201-11* located in the office of the Bureau Chief of Support Services.

The Licensing Database maintains an investigation history with an alert function that notifies supervisors and the bureau chief when investigations have reached the 45-day mark. This enables the division management to take action to ensure that most investigations are completed within the division's goal of 60 days. The system also collects information regarding the investigations where extensions outside the 60-day time frame were requested and granted.

Approved Measure Number 21

*Fiscal Year 2011 - 2012

Measure Deleted

Fiscal Year 2012 - 2013

Service/Budget Entity

Division of Licensing

(Code: 42010400)

Program

Office of the Commissioner and
Division of Administration

(Code: 42010000)

Department

Agriculture and Consumer Services

(Dept. No. 42)

Goal

Protect consumers from potential health and financial risks and unfair and deceptive business practices.

Primary Service Objective

Increase the percentage of private security, investigative, recovery, and concealed weapon/firearm licenses issued within 65 days of receipt of an application.

Performance Measure Number 22*

Percentage of security, investigative and recovery inspections completed within 30 days

Action

- | | |
|--|---|
| <input type="checkbox"/> Requesting Revision to Approved Measure | <input type="checkbox"/> Requesting New Measure |
| <input type="checkbox"/> Change in Data Sources or Measurement Methodologies | <input checked="" type="checkbox"/> Backup for Performance Outcome and Output Measure |

Glossary

None.

Data Sources and Methodology

The data used to generate the report for this measure is stored in an Oracle RDB database named *Licensing*. A computer program is executed to extract data from this database that contains inspections completed during the 30-day time frame and the date the inspection was opened and completed. These dates are used to calculate the number of days to complete an inspection. To calculate this measure, the total number of inspections completed in 30 days is divided by the total number of inspections completed. The name of the report created by this program is *case_sum_file*.

Validity

This measure is affected by the level of compliance within the industry (keeping the number of inspections manageable within current staffing levels) or the ability to gather necessary

information from outside organizations. The measure could also be affected by changes in staffing levels within the Division's Bureau of Regulation and Enforcement.

Reliability

This measure is very reliable. The report that generates the result of this measure is completely documented and stored in change management software. The report can be run at any time and the results will be consistent. The report generated at the end of the fiscal year, report specifications and detailed documentation about this performance measure are maintained in a notebook entitled *Performance Measures for FY 2010-11* located in the office of the Bureau Chief of Support Services.

The Licensing Database maintains an inspection history that enables supervisors and the bureau chief to track the progress of inspections. This enables division management to take action to ensure that most inspections are completed within the division's goal of 30 days.

Approved Measure Number 22

*Fiscal Year 2011 - 2012

Measure Deleted

Fiscal Year 2012 - 2013

Service/Budget Entity

Division of Licensing

(Code: 42010400)

Program

Office of the Commissioner and
Division of Administration

(Code: 42010000)

Department

Agriculture and Consumer Services

(Dept. No. 42)

Goal

Protect consumers from potential health and financial risks and unfair and deceptive business practices.

Primary Service Objective

Increase the percentage of private security, investigative, recovery, and concealed weapon/firearm licenses issued within 65 days of receipt of an application.

Performance Measure Number 23*

Average cost of concealed weapon/firearm applications processed

Action

- | | |
|--|---|
| <input type="checkbox"/> Requesting Revision to Approved Measure | <input type="checkbox"/> Requesting New Measure |
| <input type="checkbox"/> Change in Data Sources or Measurement Methodologies | <input checked="" type="checkbox"/> Backup for Performance Outcome and Output Measure |

Glossary

None.

Data Sources and Methodology

Direct costs are determined by using the budget data for the organization responsible for the measured activity and adding a prorated amount to cover indirect costs (Director's Office and Support Services). These figures are stored in an Excel spreadsheet named *\Bureau of Support Services\Bureau Chief\Performance Measures\Average Cost Measures.xls* and are automatically refreshed monthly with current budget data. Additional data used to determine this measure is stored in an Oracle RDB database named *Licensing*. A computer program is executed and a report named *work_load_.rpt* is created that counts the number of concealed weapon licenses issued within the time frame. The cost figure is divided by the number of concealed weapon licenses issued to give the average cost per concealed weapon/firearm application processed.

Validity

This measure could be easily influenced by external factors beyond the control of the Division,

including changes in the number of applications received and cutbacks in law enforcement capacity.

Reliability

This measure is an adequate indicator of efficiency. Its primary purpose is to provide a benchmark against which changes in process, use of technology or privatization issues can be evaluated in terms of their associated implementation costs relative to savings potential. This measure provides a common unit of analysis and, is appropriate for use in performance measurement. This measure could be affected by changes in the numbers of applications received or changes to staffing and resource availability.

The report generated at the end of the fiscal year, report specifications and detailed documentation about this performance measure are maintained in a notebook entitled *Performance Measures for FY 2010-11* located in the office of the Bureau Chief of Support Services.

Approved Measure Number 23

*Fiscal Year 2011 - 2012

Measure Deleted

Fiscal Year 2012 - 2013

Service/Budget Entity

Division of Licensing

(Code: 42010400)

Program

Office of the Commissioner and Division of Administration

(Code: 42010000)

Department

Agriculture and Consumer Services

(Dept. No. 42)

Goal

Protect consumers from potential health and financial risks and unfair and deceptive business practices.

Primary Service Objective

Increase the percentage of private security, investigative, recovery, and concealed weapon/firearm licenses issued within 65 days of receipt of an application.

Performance Measure Number 24*

Average cost of security, investigative and recovery applications processed

Action

- | | |
|--|---|
| <input type="checkbox"/> Requesting Revision to Approved Measure | <input type="checkbox"/> Requesting New Measure |
| <input type="checkbox"/> Change in Data Sources or Measurement Methodologies | <input checked="" type="checkbox"/> Backup for Performance Outcome and Output Measure |

Glossary

None.

Data Sources and Methodology

Direct costs are determined by using the budget data for the organization responsible for the measured activity and adding a prorated amount to cover indirect costs (Director's Office and Support Services). These figures are stored in an Excel spreadsheet named *\Bureau of Support Services\ Bureau Chief\Performance Measures\Average Cost Measures.xls* and are automatically refreshed monthly from budget data. Additional data used to determine this measure is stored in an Oracle RDB database named *Licensing*. A computer program is executed and a report named *work_load_rpt* is created that counts the number of security, investigative and recovery licenses issued within the timeframe. This cost figure is divided by the number of security, investigative and recovery licenses issued to give the average cost per security, investigative and recovery application processed.

Validity

This measure could be easily influenced by external factors beyond the control of the Division, including changes in the number of applications received and cutbacks in law enforcement capacity,

Reliability

This measure is an adequate indicator of efficiency. Its primary purpose is to provide a benchmark against which changes in process, use of technology or privatization issues can be evaluated in terms of their associated implementation costs relative to savings potential. This measure provides a common unit of analysis and, is appropriate for use in performance measurement. This measure could be affected by changes in the number of applications received or changes to staffing and resource availability.

The report generated at the end of the fiscal year, report specifications and detailed documentation about this performance measure are maintained in a notebook entitled *Performance Measures for FY 2010-11* located in the office of the Bureau Chief of Support Services.

Approved Measure Number 24

*Fiscal Year 2011 - 2012

Measure Deleted

Fiscal Year 2012 - 2013

Service/Budget Entity

Division of Licensing

(Code: 42010400)

Program

Office of the Commissioner and Division of Administration

(Code: 42010000)

Department

Agriculture and Consumer Services

(Dept. No. 42)

Goal

Protect consumers from potential health and financial risks and unfair and deceptive business practices.

Primary Service Objective

Increase the percentage of private security, investigative, recovery, and concealed weapon/firearm licenses issued within 65 days of receipt of an application.

Performance Measure Number 25*

Average cost of security, investigative, and recovery investigations

Action

- | | |
|--|---|
| <input type="checkbox"/> Requesting Revision to Approved Measure | <input type="checkbox"/> Requesting New Measure |
| <input type="checkbox"/> Change in Data Sources or Measurement Methodologies | <input checked="" type="checkbox"/> Backup for Performance Outcome and Output Measure |

Glossary

None.

Data Sources and Methodology

Direct costs are determined by using the budget data for the organization responsible for the measured activity and adding a prorated amount to cover indirect costs (Director's Office and Support Services). These figures are stored in an Excel spreadsheet named *\Bureau of Support Services\Bureau Chief\Performance Measures\Average Cost Measures.xls* and are automatically refreshed monthly from budget data. Additional data used to determine this measure is stored in an Oracle RDB database named *Licensing*. A computer program is executed and a report named *case_sum_file* is created that counts the number of security, investigative and recovery investigations within specified timeframes. This cost figure is divided by the number of security, investigative and recovery license investigations to give the average cost per security, investigative and recovery investigation.

Validity

This measure could be easily influenced by external factors beyond the control of the Division, including the number of complaints received due to the crime rate and cutbacks in law enforcement capacity.

Reliability

This measure is an adequate indicator of efficiency. Its primary purpose is to provide a benchmark against which changes in process, use of technology or privatization issues can be evaluated in terms of their associated implementation costs relative to savings potential. This measure provides a common unit of analysis and is appropriate for use in performance measurement. The report generated at the end of the fiscal year, report specifications and detailed documentation about this performance measure are maintained in a notebook entitled *Performance Measures for FY 2010-11* located in the office of the Bureau Chief of Support Services.

Approved Measure Number 25

*Fiscal Year 2011 - 2012

Measure Deleted

Fiscal Year 2012 - 2013

Service/Budget Entity

Division of Licensing

(Code: 42010400)

Program

*Office of the Commissioner and
Division of Administration*

(Code: 42010000)

Department

Agriculture and Consumer Services

(Dept. No. 42)

Goal

Protect consumers from potential health and financial risks and unfair and deceptive business practices.

Primary Service Objective

Increase the percentage of private security, investigative, recovery, and concealed weapon/firearm licenses issued within 65 days of receipt of an application.

Performance Measure Number 26*

Average cost of security, investigative, and recovery compliance inspections

Action

- | | |
|--|---|
| <input type="checkbox"/> Requesting Revision to Approved Measure | <input type="checkbox"/> Requesting New Measure |
| <input type="checkbox"/> Change in Data Sources or Measurement Methodologies | <input checked="" type="checkbox"/> Backup for Performance Outcome and Output Measure |

Glossary

None.

Data Sources and Methodology

Direct costs are determined by using the budget data for the organization responsible for the measured activity and adding a prorated amount to cover indirect costs (Director's Office and Support Services). These figures are stored in an Excel spreadsheet named *\Bureau of Support Services\ Bureau Chief\Performance Measures\Average Cost Measures.xls* and are automatically refreshed monthly from budget data. Additional data used to determine this measure is stored in an Oracle RDB database named *Licensing*. A computer program is executed and a report named *case_sum_file* is created that counts the number of security, investigative and recovery inspections within the fiscal year timeframe. This cost figure is divided by the number of security, investigative and recovery license inspections to yield the average cost per security, investigative and recovery inspection.

Validity

This measure could be influenced by external factors beyond the control of the Division, including changes in the demand for new business inspections. It is important, however, to have a baseline formula to indicate efficiency. Radical changes in conditions can be identified and the cost formula can be revised to provide adequate comparative measures.

Reliability

This measure is an adequate indicator of efficiency. Its primary purpose is to provide a benchmark against which changes in process, use of technology or privatization issues can be evaluated in terms of their associated implementation costs relative to savings potential. This measure provides a common unit of analysis and, is appropriate for use in performance measurement. The report generated at the end of the fiscal year, report specifications and detailed documentation about this performance measure are maintained in a notebook entitled *Performance Measures for FY 2010-11* located in the office of the Bureau Chief of Support Services.

Approved Measure Number 26

**Fiscal Year 2011 - 2012*

Measure Deleted

Fiscal Year 2012 - 2013

Service/Budget Entity

Division of Licensing

(Code: 42010400)

Program

*Office of the Commissioner and
Division of Administration*

(Code: 42010000)

Department

Agriculture and Consumer Services

(Dept. No. 42)

Goal

Protect consumers from potential health and financial risks and unfair and deceptive business practices.

Primary Service Objective

Increase the percentage of private security, investigative, recovery, and concealed weapon/firearm licenses issued within 65 days of receipt of an application.

Performance Measure Number 27*

Average cost of administrative actions (revocation, fine, probation, and compliance letters)

Action

- | | |
|--|---|
| <input type="checkbox"/> Requesting Revision to Approved Measure | <input type="checkbox"/> Requesting New Measure |
| <input type="checkbox"/> Change in Data Sources or Measurement Methodologies | <input checked="" type="checkbox"/> Backup for Performance Outcome and Output Measure |

Glossary

None.

Data Sources and Methodology

Direct costs are determined by using the budget data for the organization responsible for the measured activity and adding a prorated amount to cover indirect costs (Director's Office and Support Services). These figures are stored in an Excel spreadsheet named *\Bureau of Support Services\Bureau Chief\Performance Measures\Average Cost Measures.xls* and are automatically refreshed monthly from budget data. A computer program is executed that reads the Licensing database and selects administrative action records and creates a report named *performance_print_file.rpt*. This cost figure is divided by the number of administrative actions to yield the average cost per administrative action.

Validity

This measure could be influenced by external factors beyond the control of the Division,

including changes in the number of complaints received and investigations opened as well as an influx of private security, recovery, or investigative firms requiring inspection activities could cause fluctuations in the unit cost. However, it is important to have a baseline formula to indicate efficiency. Radical changes in conditions can be identified and the cost formula can be revised to provide adequate comparative measurements.

Reliability

This measure is an adequate indicator of efficiency. Its primary purpose is to provide a benchmark against which changes in process, use of technology or privatization issues can be evaluated in terms of their associated implementation costs relative to savings potential. This measure provides a common unit of analysis and, is appropriate for use in performance measurement. The report generated at the end of the fiscal year, report specifications and detailed documentation about this performance measure are maintained in a notebook entitled *Performance Measures for FY 2010-11* located in the office of the Bureau Chief of Support Services.

Approved Measure Number 27

*Fiscal Year 2011 - 2012

Measure Deleted

Fiscal Year 2012 - 2013

Service/Budget Entity

Division of Licensing

(Code: 42010400)

Program

Office of the Commissioner and
Division of Administration

(Code: 42010000)

Department

Agriculture and Consumer Services

(Dept. No. 42)

Goal

Protect consumers from potential health and financial risks and unfair and deceptive business practices.

Primary Service Objective

Increase the percentage of private security, investigative, recovery, and concealed weapon/firearm licenses issued within 65 days of receipt of an application.

Performance Measure Number 18

Number of telephone inquiries answered by division staff

Action

- | | |
|--|---|
| <input type="checkbox"/> Requesting Revision to Approved Measure | <input type="checkbox"/> Requesting New Measure |
| <input type="checkbox"/> Change in Data Sources or Measurement Methodologies | <input checked="" type="checkbox"/> Backup for Performance Outcome and Output Measure |

Data Sources and Methodology

The data used for this measure is generated from the AGILE telephone system using the Siemens phone system database maintained by the Department. Data collected pertains exclusively to the two sections within the Division receiving public inquiry phone calls; the Public Inquiry Section within the Bureau of License Issuance and the Compliance Section (legal section) which is not affiliated with a bureau. Division public inquiry phone calls are initially received by the Interactive Voice Response (IVR) system for automated answers and then transferred to staff within these two sections for answers from an individual. The telephone data is compiled by the AGILE system with reporting capability available via reporting software for the time period specified (most recent fiscal year of July 1st to June 30th). A report titled "PIS Queue Summary Report" is generated

with phone calls answered by an individual listed under the "Answered All" report heading. This report is separately generated for both sections.

Validity

This is a straightforward count of the phone calls answered by the staff in the Public Inquiry Section within the Bureau of License Issuance and the Compliance Section (legal staff).

Reliability

This measure is believed to be reliable as the data represents relatively straightforward phone call connection data. Fiscal year end data and other detailed documentation about this performance measure is maintained in a notebook entitled *Performance Measures for FY 2011-12* located in the office of the Bureau Chief of Support Services.

Service/Budget Entity

Division of Licensing

(Code: 42010400)

Program

*Office of the Commissioner and
Division of Administration*

(Code: 42010000)

Department

Agriculture and Consumer Services

(Dept. No. 42)

Goal

Protect consumers from potential health and financial risks and unfair and deceptive business practices.

Primary Service Objective

Increase the percentage of private security, investigative, recovery, and concealed weapon/firearm licenses issued within 65 days of receipt of an application.

Performance Measure Number 19

Number of administrative actions generated

Action

- Requesting Revision to Approved Measure
- Change in Data Sources or Measurement Methodologies
- Requesting New Measure
- Backup for Performance Outcome and Output Measure

Data Sources and Methodology

A computer program is executed that reads the Licensing database and selects administrative action records and creates a report named *performance_print_file.rpt* that contains the count of administrative actions by type.

Validity

This measure could be influenced by external factors beyond the control of the Division, including increases in the demand for licenses issued, complaints against licensees and investigations opened as well as an influx of private security, recovery, or investigative firms

requiring inspection activities which could also cause fluctuations. Overall, this measure is considered to be a valid indicator of productivity of the Division’s legal (Compliance) section.

Reliability

This measure is an indicator of production. Its primary purpose is to provide a benchmark against which changes in process, use of technology or privatization issues can be evaluated. The report generated at the end of the fiscal year, report specifications and detailed documentation about this performance measure is maintained in a notebook entitled *Performance Measures for FY 2011-12* located in the office of the Bureau Chief of Support Services.

Service/Budget Entity

Division of Licensing

(Code: 42010400)

Program

Office of the Commissioner and Division of Administration

(Code: 42010000)

Department

Agriculture and Consumer Services

(Dept. No. 42)

Goal

Protect consumers from potential health and financial risks and unfair and deceptive business practices.

Primary Service Objective

Increase the percentage of private security, investigative, recovery, and concealed weapon/firearm licenses issued within 65 days of receipt of an application.

Performance Measure Number 20

Number of new and renewal concealed weapon/firearm licenses issued

Action

- | | |
|--|---|
| <input type="checkbox"/> Requesting Revision to Approved Measure | <input type="checkbox"/> Requesting New Measure |
| <input type="checkbox"/> Change in Data Sources or Measurement Methodologies | <input checked="" type="checkbox"/> Backup for Performance Outcome and Output Measure |

Data Sources and Methodology

The data used to generate the report for this measure is stored in an Oracle RDB database named *Licensing*. The total number of licenses issued is compiled and reflected on the report created by this program named *work_load_rpt*.

Validity

This is fundamental data collected and maintained since the Division's inception to measure demand, assess productivity and identify trends.

Reliability

This measure is very reliable. The computer program that generates the result of this measure is completely documented and stored in change management software. The report can be run at any time and the results will be consistent. The report generated at the end of the fiscal year, report specifications, and detailed documentation about this performance measure is maintained in a notebook entitled *Performance Measures for FY 2011-12* located in the office of the Bureau Chief of Support Services.

Service/Budget Entity

Division of Licensing

(Code: 42010400)

Program

*Office of the Commissioner and
Division of Administration*

(Code: 42010000)

Department

Agriculture and Consumer Services

(Dept. No. 42)

Goal

Protect consumers from potential health and financial risks and unfair and deceptive business practices.

Primary Service Objective

Increase the percentage of private security, investigative, recovery, and concealed weapon/firearm licenses issued within 65 days of receipt of an application.

Performance Measure Number 21

Number of new and renewal security, investigative, and recovery licenses issued

Action

- | | |
|--|---|
| <input type="checkbox"/> Requesting Revision to Approved Measure | <input type="checkbox"/> Requesting New Measure |
| <input type="checkbox"/> Change in Data Sources or Measurement Methodologies | <input checked="" type="checkbox"/> Backup for Performance Outcome and Output Measure |

Data Sources and Methodology

The data used to generate the report for this measure is stored in an Oracle RDB database named *Licensing*. The total number of licenses issued is compiled and reflected on the report created by this program named *Work_Load_Rpt*.

Validity

This is fundamental data collected and maintained since the Division's inception to measure demand, assess productivity and identify trends.

Reliability

This measure is very reliable. The computer program that generates the result of this measure is completely documented and stored in change management software. The report can be run at any time and the results will be consistent. The report generated at the end of the fiscal year, report specifications, and detailed documentation about this performance measure are maintained in a notebook entitled *Performance Measures for FY 2011-12* located in the office of the Bureau Chief of Support Services.

Service/Budget Entity

Division of Licensing

(Code: 42010400)

Program

*Office of the Commissioner and
Division of Administration*

(Code: 42010000)

Department

Agriculture and Consumer Services

(Dept. No. 42)

Goal

Protect consumers from potential health and financial risks and unfair and deceptive business practices.

Primary Service Objective

Increase the percentage of private security, investigative, recovery, and concealed weapon/firearm licenses issued within 65 days of receipt of an application.

Performance Measure Number 117*

Percentage increase in renewable energy production (in MW) through sponsored programs

Action

- | | |
|--|---|
| <input type="checkbox"/> Requesting Revision to Approved Measure | <input type="checkbox"/> Requesting New Measure |
| <input type="checkbox"/> Change in Data Sources or Measurement Methodologies | <input checked="" type="checkbox"/> Backup for Performance Outcome and Output Measure |

Glossary

None.

Data Sources and Methodology

With the enactment of the American Recovery and Reinvestment Act of 2009 (ARRA) the Office of Energy is implementing a host of new programs tailored to increase the production of renewable energy. Under the extensive reporting provisions of the ARRA, the Office is required to document and report renewable energy production associated with program expenditures. The terms

and conditions of the ARRA funding agreement specify the format, tools, and information required for reporting programmatic and energy metrics.

Validity

ARRA monitoring and reporting requirements are developed by the U.S. Department of Energy and the Office of Management and Budget.

Reliability

ARRA programmatic and energy metrics are audited by federal and state entities.

Approved Measure Number 117

**Fiscal Year 2011 - 2012*

Measure Deleted

Fiscal Year 2012 - 2013

Service/Budget Entity

Office of Energy

(Code: 42010600)

Program

Office of the Commissioner and Division of Administration

(Code: 42010000)

Department

Agriculture and Consumer Services

(Dept. No. 42)

Goal

Conserve and steward the state's agricultural and natural resources.

Primary Service Objective

Increase annual energy savings through conservation, and renewable energy sources.

Performance Measure Number 22

Number of energy and climate program contacts

Action

- Requesting Revision to Approved Measure
- Change in Data Sources or Measurement Methodologies
- Requesting New Measure
- Backup for Performance Outcome and Output Measure

Glossary

None.

Data Sources and Methodology

The Office of Energy has ongoing service evaluation activities that track and evaluate communication with constituents and stakeholders. This data is compiled through various avenues which include meetings, letter correspondence, conferences and e-mail correspondence. It supports the administration of a wide range of energy efficiency and renewable energy incentive programs and expresses the Office’s goal of facilitating energy efficiency and renewable energy. The Office is also responsible for administering federal funds which requires the

tracking and dissemination of information regarding upcoming ARRA funding opportunities.

Validity

The number of meetings, correspondence and conferences are a valid indicator of the Office’s commitment to communication with constituents and stakeholders. This information is an integral part in the administration of the Office’s incentive programs

Reliability

As noted above, the data for this measure is recorded internally using existing tracking systems. It is an output measure that is executed and recorded under standard procedures.

Service/Budget Entity

Office of Energy

(Code: 42010600)

Program

Office of the Commissioner and Division of Administration

(Code: 42010000)

Department

Agriculture and Consumer Services

(Dept. No. 42)

Goal

Conserve and steward the state’s agricultural and natural resources.

Primary Service Objective

Increase annual energy savings through conservation, and renewable energy sources.

Performance Measure Number 23

Percentage increase in annual energy savings (in kWh) through sponsored energy efficiency and conservation programs

Action

- Requesting Revision to Approved Measure
- Change in Data Sources or Measurement Methodologies
- Requesting New Measure
- Backup for Performance Outcome and Output Measure

Glossary

None.

Data Sources and Methodology

With the enactment of the American Recovery and Reinvestment Act of 2009 (ARRA) the Office of Energy is implementing a host of new programs tailored to increase energy efficiency to reduce energy costs and consumption for consumers, businesses and government. Under the extensive reporting provisions of the ARRA, the Office is required to document and report energy savings associated with program expenditures. The terms and conditions of the ARRA funding agreement

specify the format, tools, and information required for reporting programmatic and energy metrics.

Validity

ARRA monitoring and reporting requirements are developed by the U.S. Department of Energy and the Office of Management and Budget.

Reliability

ARRA programmatic and energy metrics are audited by federal and state entities.

Service/Budget Entity

Office of Energy

(Code: 42010600)

Program

Office of the Commissioner and Division of Administration

(Code: 42010000)

Department

Agriculture and Consumer Services

(Dept. No. 42)

Goal

Conserve and steward the state's agricultural and natural resources.

Primary Service Objective

Increase annual energy savings through conservation, and renewable energy sources.

Performance Measure Number 24

Number of grants and financial incentives processed

Action

- Requesting Revision to Approved Measure
- Change in Data Sources or Measurement Methodologies
- Requesting New Measure
- Backup for Performance Outcome and Output Measure

Glossary

None.

Data Sources and Methodology

This data is compiled and tracked internally as part of the administration of several programs. Each program administered by the Office of Energy has reporting requirements that assist in the processing and management of each program. These programs currently include the Solar Energy Incentives Program, the State Energy Programs, the Energy Efficiency and Conservation Block Grants Program, the Clean Energy Grants Program, the Local Government Grants Program, the Compressed Natural Gas Grants Program, the E85/B20 Public Fueling Grants Program under State Energy Programs, the Electric Vehicle Hybrid Conversion Rebate Program. Upcoming tax incentives that will be administered by the Office include various ARRA funded programs and energy audit grants.

Validity

The number of incentives processed or managed is a valid indicator of the Office’s responsibilities. These programs are the core responsibility of the Office and they assist the Office in increasing energy efficiency and renewable energy production.

Reliability

Data regarding the various incentive programs is compiled internally as part of standard procedure. The methods for data collection are dictated by federal and state entities. In addition, the incentive programs prove to be successful. They are an output measure that is recorded under standard procedure as part of the administration of the incentive programs. In addition, these programs are audited at the state and federal level.

Service/Budget Entity

Office of Energy

(Code: 42010600)

Program

Office of the Commissioner and Division of Administration

(Code: 42010000)

Department

Agriculture and Consumer Services

(Dept. No. 42)

Goal

Conserve and steward the state’s agricultural and natural resources.

Primary Service Objective

Increase annual energy savings through conservation, and renewable energy sources.

Performance Measure Number 34*

Percentage of state forest timber producing acres adequately stocked and growing

Action

- | | |
|--|---|
| <input type="checkbox"/> Requesting Revision to Approved Measure | <input type="checkbox"/> Requesting New Measure |
| <input type="checkbox"/> Change in Data Sources or Measurement Methodologies | <input checked="" type="checkbox"/> Backup for Performance Outcome and Output Measure |

Glossary

State Forest Timber Producing Acres - Acres of State Forest that are capable of producing commercial quality/quantity timber. An acre = 43,560 square feet (4,840 square yards)

Adequately Stocked and Growing - A pine timber stand containing an average of at least 40 square feet per acre of merchantable basal area, or at least 300 pre-merchantable pine seedlings/saplings per acre, where volume growth of merchantable timber exceeds mortality.

Timber Stand – A contiguous management unit containing trees of similar enough size, age, species, etc., to make it distinct from adjacent areas.

Basal Area – The sum of the cross-sectional areas of all merchantable trees in a given timber stand, measured at 4.5 feet above ground level. This measurement is expressed in square feet per acre.

Data Sources and Methodology

Data is obtained from the forest inventory database. This database contains current stand level data for all State Forests. This information is re-inventoried at least every 10 years. In addition to current estimates, reliable timber growth modeling computer software is utilized for stands of timber that have not been recently inventoried.

To complete a timber inventory, stand and forest data at a specified number of random sample points is collected by foresters throughout each State Forest to obtain pine timber stock data. This data is shared with the Forest Management Bureau and is stored in a Microsoft Access database that is maintained and backed-up by a State Lands Natural Resource Analyst located within the Forest Management Bureau.

The percent of State Forest timber producing acres adequately stocked and growing is calculated by dividing the number of acres adequately stocked and growing by the number of timber producing acres. For example, on June 30, 2001, 54 percent of State Forest timber producing acres were

adequately stocked and growing as 250,183 acres were adequately stocked and growing out of a total of 463,302 State Forest timber producing acres.

Validity

This measure is a valid measure of performance of the Florida Forest Service because it indicates the degree to which State Forests' lands are being managed to ensure that the timber stands located on them are capable of producing commercial quality/quantity lumber. However, the percent of State Forest timber producing acres adequately stocked and growing may increase or decrease each year due to factors such as new State Forest acquisitions and timber harvests as well as wildfire destruction of existing timber stands. A decrease in the percentage is not necessarily indicative of declining performance by the Forest Service since many factors that could cause a decrease are not within the Service's control. Factors not within the Service's control that can decrease timber producing acres include wildfires, hurricanes, tornados, insect outbreaks, etc.

Reliability

This forest resource sampling methodology consistently produces accurate forest data, and has been used by other forestry agencies and timber companies for decades to help determine timber productivity. The percent of State Forest timber producing acres adequately stocked and growing can be determined by most anyone using the data available to staff. This percentage figure is monitored on an on-going basis and is reported quarterly during the fiscal year by the Forest Management Bureau for the Department. Reporting the data quarterly helps assure the reliability of the data due to the frequency for which the data is compiled and reviewed prior to submission.

The forest data used to derive the figure is stored on a Microsoft Access database that is maintained and backed-up on a routine basis by Forest Management Bureau staff.

Approved Measure Number 34

*Fiscal Year 2011 - 2012

Measure Deleted

Fiscal Year 2012 - 2013

Service/Budget Entity

Land Management

(Code: 42110100)

Program

Forest and Resource Protection

(Code: 42110000)

Department

Agriculture and Consumer Services

(Dept. No. 42)

Goal

Conserve and steward the state's agricultural and natural resources.

Primary Service Objective

Maintain forest land acreage in Florida.

Performance Measure Number 35

Forest land as a percentage of Florida land mass

Action

- | | |
|--|--|
| <input type="checkbox"/> Requesting Revision to Approved Measure | <input checked="" type="checkbox"/> Requesting New Measure |
| <input type="checkbox"/> Change in Data Sources or Measurement Methodologies | <input type="checkbox"/> Backup for Performance Outcome and Output Measure |

Glossary

Acre – 43,560 square feet.

Forest Inventory Analysis (FIA) program – A program of the USDA Forest Service that has been in continuous operation since 1930. This program collects, analyzes, and reports information on the status and trends of America’s forests: how much forest exists, where it exists, who owns it, and how it is changing, as well as how the trees and other forest vegetation are growing and how much has died or has been removed in recent years.

Forest Land - Land at least 10 percent stocked by forest trees of any size, including land that formerly had such tree cover and that will be naturally or artificially regenerated. The minimum area for classification of forest land is 1 acre.

Timber Stand – A contiguous management unit containing trees of similar enough size, age, species, etc., to make it distinct from adjacent areas.

Florida Land Mass - The total land mass of the State of Florida, exclusive of water bodies.

Data Sources and Methodology

Data is obtained from the Forest Inventory and Analysis, a U.S. Forest Service (USFS) forest inventory database. This database contains current level data for all forest lands in Florida.

This information is re-inventoried at least every 5 years at fixed plots throughout the state. The information is transferred to the USFS for their updating of the current timber situation in Florida.

Validity

This measure is a valid measure of performance of the Florida Forest Service (FFS) because it indicates the amount of forest land in Florida. However, forest land in Florida may increase or decrease each year due to factors such as mortality, growth, removals, and tree plantings. A decrease in the forest land is not necessarily indicative of declining performance by the FFS since many factors that could cause a decrease are not within the FFS’s control. Factors not within the FFS’s control that can decrease timber forest land include natural disasters, land ownership changes, industry activities, etc.

Reliability

This forest resource sampling methodology consistently produces accurate forest data, and has been used by the USFS throughout the nation for decades to help determine forest land. Forest land is monitored on an on-going basis and is reported quarterly during the fiscal year by the Forest Management Bureau for the Department.

Service/Budget Entity

Land Management

(Code: 42110100)

Program

Forest and Resource Protection

(Code: 42110000)

Department

Agriculture and Consumer Services

(Dept. No. 42)

Goal

Conserve and steward the state's agricultural and natural resources.

Primary Service Objective

Maintain forest land acreage in Florida.

Performance Measure Number 36

Number of acres of State Forests managed by the Department

Action

- Requesting Revision to Approved Measure
- Change in Data Sources or Measurement Methodologies
- Requesting New Measure
- Backup for Performance Outcome and Output Measure

Glossary

Acre - 43,560 square feet (4,840 square yards)

Data Sources and Methodology

The Bureau of Forest Management, Policy and Budget Supervisor, maintains and updates a spreadsheet of State Forest parcels as parcels are acquired and assigned to the Florida Forest Service for management. The spreadsheet is named "State Forest Acres" and located on the Forest Service's "S" computer drive. The parcel acreage is obtained from boundary survey information on State Forest land parcels and the total acreage figures are adjusted as each new parcel is obtained or forest acreage is decreased.

Validity

This measure is a valid measure of performance because it indicates the current acreage of State

Forests managed by the Florida Forest Service. The acreage figures come directly from boundary survey information so they are as accurate as the survey. However, the measure does not provide any indication of how well the forests are managed.

Reliability

The acreage figures for State Forests are extremely accurate since they are based upon boundary survey information certified by professional surveyors. Anyone would arrive at the same total acreage figure looking at the spreadsheet maintained by staff. This acreage figure is monitored on an on-going basis and is reported quarterly during the fiscal year by the Forest Management Bureau for the Department. Reporting the data quarterly helps assure the reliability of the data due to the frequency for which the data is compiled and reviewed prior to submission. The forest data is maintained on a routine basis by Forest Management Bureau staff.

Service/Budget Entity

Land Management

(Code: 42110100)

Program

Forest and Resource Protection

(Code: 42110000)

Department

Agriculture and Consumer Services

(Dept. No. 42)

Goal

Conserve and steward the state's agricultural and natural resources.

Primary Service Objective

Maintain forest land acreage in Florida.

Performance Measure Number 37

Number of hours spent providing forest-related technical assists to non-industrial private landowners

Action

- | | |
|--|---|
| <input type="checkbox"/> Requesting Revision to Approved Measure | <input type="checkbox"/> Requesting New Measure |
| <input type="checkbox"/> Change in Data Sources or Measurement Methodologies | <input checked="" type="checkbox"/> Backup for Performance Outcome and Output Measure |

Glossary

Forest-Related Technical Assist - Includes telephone calls, personal visits, conversations or work performed related to the implementation of management recommendations by a resource professional and supported by documentation either in electronic or "hard copy" format. Such documentation may include, but is not limited to, the following types: Forest Management Plan, Needs Determination Form (AD-862), Tree Planting Prescription, Prescribed Burn Plan, correspondence, etc.

Non-Industrial Private Landowner - The owner of private forestland, excluding forest industry land or forest industry-leased land.

Data Sources and Methodology

The Florida Forest Service maintains a custom software application which resides on the Service's internal server and hosted within the Department's Oracle database. This software named "TAARS" (Time Allocation and Accomplishment Reporting System) is available to Forest Service staff.

The Forest Service's Application Support Section maintains the software application code, verifies the authenticated forestry users with access permissions to database information, and follows Department Information Technology Change Management Rules for program updates and documentation of the procedures required to produce needed reports. The Service's Application Support Section is responsible for setting-up the pay period access and running queries and other summaries as requested.

Forest Service staff report or track all hours worked during each pay period and allocate them to one of several activities. Personnel record their work activities, recipient of each activity, as well as hours spent performing the activity, directly into TAARS via a browser based web form data collection screen, choosing the correct activity and recipient codes for the measure's description. Any employee that has provided an assist to a non-industrial private landowner (either minority or non-minority landowner) will record that activity and how much time they spent doing the activity.

To determine how many hours are spent providing technical assists to non-industrial private landowners during a specific time period, the TAARS database is queried by a Planner in the Forest Service's Forest Resource Planning and Support Services Bureau to obtain the number of hours spent providing activities that are identified as forest-related technical assists during a specific time period. An Excel report is generated from the query to obtain the sum of the number of hours spent providing assists to non-industrial landowners (both minority and non-minority landowners). This report is located on the Forest Service's computer "I" Drive.

Validity

The number of hours spent providing forest-related technical assists to non-industrial private landowners is a legitimate measure of work performed by the Florida Forest Service. It reflects how much time is being spent throughout the fiscal year by service foresters and rangers giving verbal and written assistance promoting forestland stewardship, good forest management, and tree planting and care. Unfortunately, what is counted in TAARS is actual hours spent by staff providing assistance, but not how many persons are benefiting from this assistance. For example, providing a 1 hour presentation on tree planting and care to 100 people is counted as 1 hour of technical assistance rather than 100 hours of technical assistance. A decision was made in the past to count hours of assistance rather than number of assists because an assist can take anywhere from 10 minutes to numerous hours. However, a way to measure assistance provided at the same time to numerous individuals is being contemplated. Further, while this measure indicates number of hours spent providing technical assistance, it does not indicate how well the Forest Service assists landowners.

TAARS is an automated web-based data recording application that serves as the bank where the data concerning the number of hours spent providing technical assists to non-industrial private landowners is recorded and stored. Data is validated by each employee, by that individual viewing the records they enter, prior to transmitting the data to the TAARS database. They may review or correct their inputted data

Service/Budget Entity

Land Management

(Code: 42110100)

Program

Forest and Resource Protection

(Code: 42110000)

Department

Agriculture and Consumer Services

(Dept. No. 42)

Goal

Conserve and steward the state's agricultural and natural resources.

Primary Service Objective

Maintain forest land acreage in Florida.

throughout the fiscal year. Staff also has access to a web-based document which explains how to associate specific work tasks to the correct activity code and use the online system. Supervisors are also responsible for their employees providing accurate data and can view employee data on-line or can screen print to review each employee's data or their whole work unit's TAARS data.

Reliability

The data used to arrive at the number of hours spent providing forest-related technical assists to non-industrial private landowners is generated from a computerized data recording system. The reliability of the data from this system is dependent on the persons recording data into the system as well as the persons reviewing the data recorded into the system. In addition, reports created from this system must be generated correctly. To ensure the best possible reliability of the data, training sessions reviewing activity definitions and discussing examples and problems have been conducted for employees. The data collection screen has predefined activities and

recipients in drop-down box selection format to reduce input errors. Management emphasis is place on timely entering of data. When persons reviewing recorded data find discrepancies, they are quickly addressed. All reports generated are also reviewed for accuracy by appropriate Forest Service staff prior to release.

The Forest Service's Application Support Section maintains Information Technology documentation on the procedures required to produce the reports. The procedures are stored in the Information Technology Application Support \ Applications \ TAARS \ TAARS Reports \ Performance Measures on TAARS data folder with the Information Technology Section of the Forest Resource Planning and Support Services Bureau.

The number of hours spent providing forest-related technical assists to non-industrial private landowners is monitored and reported quarterly during the fiscal year by the Forest Resource Planning and Support Services Bureau for the Department. Reporting the data quarterly helps assure the reliability of the data due to the frequency for which the data is compiled and reviewed prior to submission.

Service/Budget Entity

Land Management

(Code: 42110100)

Program

Forest and Resource Protection

(Code: 42110000)

Department

Agriculture and Consumer Services

(Dept. No. 42)

Goal

Conserve and steward the state's agricultural and natural resources.

Primary Service Objective

Maintain forest land acreage in Florida.

Performance Measure Number 38

Number of hours spent providing forest-related technical assists to public land management agencies

Action

- | | |
|--|---|
| <input type="checkbox"/> Requesting Revision to Approved Measure | <input type="checkbox"/> Requesting New Measure |
| <input type="checkbox"/> Change in Data Sources or Measurement Methodologies | <input checked="" type="checkbox"/> Backup for Performance Outcome and Output Measure |

Glossary

Forest-related Technical Assist - Includes telephone calls, correspondence, personal visits or work performed related to the management of the forest resource owned by the public land management agency.

Public Land Management Agencies – Includes Florida Department of Environmental Protection, Fish and Wildlife Conservation Commission, Water Management Districts and municipalities.

Data Sources and Methodology

The Florida Forest Service maintains a custom software application which resides on the Service's internal server and utilizes data hosted within the Department's Oracle database. This software named "TAARS" (Time Allocation and Accomplishment Reporting System) is available to Forest Service staff.

The Forest Service's Application Support Section maintains the software application code, verifies the authenticated forestry users with access permissions to database information, and follows Department Information Technology Change Management Rules for program updates and documentation of the procedures required to produce needed reports. The Service's Application Support Section is responsible for setting-up the pay period access and running queries and other summaries as requested.

Forest Service staff report or track all hours worked during each pay period and allocate them to one of several activities. Personnel record their work activities, recipient of each activity, as well as hours spent performing the activity, directly into TAARS via a browser based web form data collection screen choosing the correct activity and recipient codes for the measure's description. Any employee that has provided an assist to a public land management agency will record that activity and how much time they spent doing the activity.

To determine how many hours are spent providing forest-related technical assists to public land management agencies, the TAARS database is queried by a Planner in the Forest Service's Forest Resource Planning and Support Services Bureau to obtain the number of hours spent providing

activities that are identified as forest-related technical assists to public land management agencies during a specific time period. An Excel report is generated from this query to obtain the sum of the number of hours spent providing activities/assists to public land management agencies. This report is located on the Forest Service's computer "I" Drive.

Validity

The number of hours spent providing forest-related technical assists to public land management agencies is a legitimate measure of work performed by the Florida Forest Service. It reflects how much time is being spent throughout the fiscal year fulfilling the requirements of Sections 253.036 and 589.04(3), Florida Statutes, which indicates the Forest service shall provide to other agencies having land management responsibilities, technical guidance and management plan development for managing the forest resources on State-owned lands. Beginning in Fiscal Year 2008-09, assistance to counties and municipalities is included in the count for assistance to public land management agencies. Previously, TAARS did not include counties and municipalities as public land management agencies, rather as local governments, so hours providing assistance to these entities was not included in the count. Further, while this measure indicates number of hours spent providing assistance, it does not indicate how well the Forest Service assists public land management agencies.

TAARS is an automated web-based data recording application that serves as the bank where the data concerning the number of hours spent providing technical assists to public land management agencies is recorded and stored. Data is validated by each employee, by that individual viewing the records they enter, prior to transmitting the data to the TAARS database. They may review or correct their inputted data throughout the fiscal year. Staff also has access to a web-based document which explains how to associate specific work tasks to the correct activity code and use the online system. Supervisors are also responsible for their employees providing accurate data and can view employee data on-line or can screen print to review each employee's data or their whole work unit's TAARS data.

Service/Budget Entity

Land Management

(Code: 42110100)

Program

Forest and Resource Protection

(Code: 42110000)

Department

Agriculture and Consumer Services

(Dept. No. 42)

Goal

Conserve and steward the state's agricultural and natural resources.

Primary Service Objective

Maintain forest land acreage in Florida.

Reliability

The data used to arrive at the number of hours spent providing forest-related technical assists to public land management agencies is generated from a computerized data recording system. The reliability of the data from this system is dependent on the persons recording data into the system as well as the persons reviewing the data recorded into the system. In addition, reports created from this system must be generated correctly. To ensure the best possible reliability of the data, training sessions reviewing activity definitions and discussing examples and problems have been conducted for employees. The data collection screen has predefined activities and recipients in drop-down box selection format to reduce input errors. Management emphasis is placed on timely entering of data. When persons reviewing recorded data find discrepancies, they are quickly addressed. All reports generated are

also reviewed for accuracy by appropriate Forest Service staff prior to release.

The Forest Service's Application Support Section maintains Information Technology documentation on the procedures required to produce the reports. The procedures are stored in the Information Technology Application Support \ Applications \ TAARS \ TAARS Reports \ Performance Measures on TAARS data folder with the Information Technology Section of the Forest Resource Planning and Support Services Bureau.

This number of hours spent providing forest-related technical assists to public land management agencies is monitored and reported quarterly during the fiscal year by the Forest Resource Planning and Support Services Bureau for the Department. Reporting the data quarterly helps assure the reliability of the data due to the frequency for which the data is compiled and reviewed prior to submission.

Service/Budget Entity

Land Management

(Code: 42110100)

Program

Forest and Resource Protection

(Code: 42110000)

Department

Agriculture and Consumer Services

(Dept. No. 42)

Goal

Conserve and steward the state's agricultural and natural resources.

Primary Service Objective

Maintain forest land acreage in Florida.

Performance Measure Number 39

Number of State Forest visitors

Action

- | | |
|--|---|
| <input type="checkbox"/> Requesting Revision to Approved Measure | <input type="checkbox"/> Requesting New Measure |
| <input type="checkbox"/> Change in Data Sources or Measurement Methodologies | <input checked="" type="checkbox"/> Backup for Performance Outcome and Output Measure |

Glossary

State Forest Visitors - The number of people that visit State Forests from July 1 to June 30 of the next year.

Data Sources and Methodology

The number of State Forest visitors is a compilation of both actual and estimated counts. Actual counts comprise 35 percent of this figure while 65 percent is estimated. State forests have been provided direction, via the Florida Forest Service's internal policy and procedure Chapter 520, to develop Individual State Forest Attendance Worksheets. These worksheets, are to be reviewed and updated annually, they include narrative that incorporates the methods to be used in determining state forest visitors. Actual counts include, but are not limited to, those recorded by camping registrations, honor fee stations (camping and day use), and State Forest Use Permits. Estimated counts are taken by forestry personnel on random patrol of trail heads and recreation areas on given days of the week that represent a typical operational period. Traffic counters are also used to estimate visitors by road, trail, or area. This visitor count information is located on the State Forest Accomplishment Reports completed by staff of each State Forest, and are submitted monthly to the Forest Management Bureau. A spreadsheet is used to compile this data.

A secondary number is a combination of actual and an estimate of the number of hunters utilizing a State Forest during a scheduled hunt. This estimate is provided to the Florida Forest Service by the Florida Fish and Wildlife Conservation Commission and is utilized by the State Lands Section to help estimate visitors to State Forests.

Validity

This measure is a valid measure of performance for the Florida Forest Service to the extent that it gauges the number of visitors to each State Forest. It does not indicate the level of satisfaction of visitors with the State Forests they visit.

The Forest Service seeks to provide outdoor resources-based recreational opportunities for visitors. The character of State Forest recreation is a dispersed resource based activity. Located in primitive settings with large tracts of land, detailed accounting for state forest visitor use is challenging. The appropriateness of the measuring instrument can be increased through the use of an accepted recreational standard where each automobile represents 2.5 users. This would improve the validity of the estimated counts.

Current operational plans include installation of traffic counters, and honor fee stations in non-staffed areas to generate a higher, more reliable, percentage of actual counts for State Forest visitors. The traffic counters are being installed at this time and this ongoing project will eventually establish them at all key areas of the State Forest System.

Reliability

As actual visitor counts currently comprise 35 percent of the number of State Forest visitors reported, while 65 percent of the number is estimated, the reliability of the entire counting methodology is relatively low. However, each State Forest develops an annual worksheet that describes the methods they will use to conduct actual and estimated counts, because each forest has unique points of entry or access. The most important aspect in determining the number of visitors is to select the best method(s) and be consistent in the methodology. The number reported can be determined by most anyone using the same information available to Forest Management Bureau staff. The number of visitors figure is monitored on a frequent basis and is reported quarterly during the fiscal year by the Forest Management Bureau for the Department. Reporting the data quarterly helps assure the reliability of the data due to the frequency for which the data is compiled and reviewed prior to submission. The visitor data is maintained on a routine basis by Forest Management Bureau staff.

Service/Budget Entity

Land Management

(Code: 42110100)

Program

Forest and Resource Protection

(Code: 42110000)

Department

Agriculture and Consumer Services

(Dept. No. 42)

Goal

Conserve and steward the state's agricultural and natural resources.

Primary Service Objective

Maintain forest land acreage in Florida.

Performance Measure Number 29

Percentage of acres of protected forest and wild lands not burned by wildfires

Action

- | | |
|--|---|
| <input type="checkbox"/> Requesting Revision to Approved Measure | <input type="checkbox"/> Requesting New Measure |
| <input type="checkbox"/> Change in Data Sources or Measurement Methodologies | <input checked="" type="checkbox"/> Backup for Performance Outcome and Output Measure |

Glossary

Acres of Protected Forest and Wild lands - All wild lands in Florida that are either under Cooperative County Fire Protection Agreements with the Department of Agriculture and Consumer Services/Florida Forest Service as authorized by 125.27, F.S. or State Parks under 590.02(1)(f), F.S. or other Federal, State and local governments lands for which fire protection is provided for by the Florida Forest Service.

Wildfire - Any wild land fire of either natural or man-caused origin that is or has become uncontrolled (e.g., an escaped control burn becomes a wildfire when it is no longer controlled).

Fire Report - A report that the Florida Forest Service firefighters complete to record the details of a wildfire. The report includes fire cause and origin, weather, fire location, fire resources used and time information.

Fire Management Information System - A computer database residing within the Department of Agriculture and Consumer Services' Information Technology Section that stores and processes information related to wildfires responded to by the Florida Forest Service.

Unit Manager - A Florida Forest Service District or Center Manager

Data Sources and Methodology

Wildfire data is collected on the Forest Service's Fire Report and entered into the Fire Management Information System (FMIS), which resides in the Department's Information Technology Section. The Fire Report is completed by the Florida Forest Service firefighters to record the details of a wildfire. The report includes fire cause and origin, weather, fire location, fire resources used and time information. The report that is used to generate the number of acres burned is the "Fire Activity" report, and the specifications for this report are stored in the FMIS documentation.

The Forest Protection Bureau determines the percent of acres of protected forest and wild lands not burned by subtracting the total number of

acres burned by wildfires in a given fiscal year from the total number of acres under protection, and dividing the result by the total number of acres under protection. The total number of acres under protection, 26,329,082 acres, is annually derived from a Geographic Information System-Based model to determine the protected acres within a county.

Validity

This measure is a valid measure of performance because it does provide the percentage of forest and wild lands protected by the Florida Forest Service that does not burn by wildfire, as the measure states. The Forest Service strives to effectively and efficiently prevent, detect, suppress and extinguish wildfires by accomplishing such tasks as pre-suppression fire line plowing, prescribed burning, wildfire management training, issuing burning authorizations, wildfire prevention, wildfire mitigation and Volunteer Fire assistance. However, weather conditions and other factors over which the Forest Service has no control play a role in the percent of acres burned.

Each Unit Manager is responsible for ensuring the validity and accuracy of the Fire Report data that is entered into the Fire Management Information System (FMIS). Every report must be reviewed and approved before it becomes an official part of the record system in FMIS.

Reliability

The FMIS system has been structured-based on the old mainframe fire reporting system and for this reason does not require interpretation; therefore, the same conclusion could be reached by anyone. Over the years, this fire reporting system has proven to be consistently accurate.

This percent of forest and wild lands that does not burn by wildfires is monitored and reported quarterly during the fiscal year by the Forest Protection Bureau for the Department. Reporting the data quarterly helps assure the reliability of the data due to the frequency for which the data is compiled and reviewed prior to submission.

Service/Budget Entity

Wildfire Prevention and Management

(Code: 42110200)

Program

Forest and Resource Protection

(Code: 42110000)

Department

Agriculture and Consumer Services

(Dept. No. 42)

Goal

Conserve and steward the state's agricultural and natural resources.

Primary Service Objective

Increase the number of acres not burned by wildfires.

Performance Measure Number 41*

Percentage of threatened structures not burned by wildfires

Action

- | | |
|--|---|
| <input type="checkbox"/> Requesting Revision to Approved Measure | <input type="checkbox"/> Requesting New Measure |
| <input type="checkbox"/> Change in Data Sources or Measurement Methodologies | <input checked="" type="checkbox"/> Backup for Performance Outcome and Output Measure |

Glossary

Structures threatened by wildfire - Any structural improvement that lies in the path of an oncoming wildfire that, if not for appropriate suppression action being taken, could result in the loss of or damage to the structural improvement. Threatened does not necessarily mean the structure is damaged, either due to radiant heat or direct flame contact.

Wildfire - Any wild land fire of either natural or man-caused origin that is or has become uncontrolled (e.g., an escaped control burn becomes a wildfire when it is no longer controlled).

Incident Commander – The individual in charge at the incident (Wildfire)

Fire Management Information System - A computer database residing within the Department of Agriculture and Consumer Services' Information Technology Section that stores and processes information related to wildfires responded to by the Florida Forest Service.

Data Sources and Methodology

The Incident Commander overseeing the suppression operation of the wildfire will determine the number of structures threatened but not burned from wildfires. If a structure is destroyed it is counted as burned. If it is threatened it is not counted as burned. This number is given to the Duty Officer who records the number on the Forest Service's Fire Management Information System's (FMIS) Incident Card. These forms become fire reports and are reviewed by the Incident Commander and their Supervisor (in most cases this is a forest ranger and their Forest Area Supervisor) This data is summarized by FMIS and can become part of other records, e.g. Incident Command System Form 209.

The Forest Protection Bureau determines the percent of structures threatened but not burned by dividing the number of structures threatened but not burned, by the sum of the number of structures burned and the number of structures threatened but not burned. These numbers are obtained from a "Summary Report" queried from

FMIS by the Forest Protection Bureau, and the specifications for this report are stored in the FMIS documentation.

Validity

This measure is a valid measure of performance because it indicates the extent to which the Florida Forest Service is able to suppress wildfires before they burn structures. The Forest Service strives to effectively and efficiently prevent, detect, suppress and extinguish wildfires through tasks like pre-suppression fire line plowing, prescribed burning, wildfire management training, issuing burning authorizations, wildfire prevention, wildfire mitigation and Volunteer Fire assistance. However, a lower percentage for this measure does not necessarily indicate a drop in performance. Other factors out of the Forest Service's control play a role in the outcome of this measure. For example, a citizen conducts a non-authorized pile or yard debris burn in close proximity to a structure, which escapes and burns the structure before the Forest Service's arrival. Additionally time of year will influence the number, cause, and point of origin of wildfires. If Florida suffers drought conditions, Florida is more likely to have a higher number of fires. And because of the dry conditions, the fires may spread more quickly, be harder to control, and therefore, burn more structures.

Reliability

The determination of whether or not a structure is threatened is the professional judgment of the Incident Commander based upon their experience with wildfire. Personnel are trained in fire behavior and tactics which helps them determine if a structure would be threatened if the Forest Service did not take suppression action. Anyone running a query of FMIS for this data should return the same results.

The percent of threatened structures not burned is monitored and reported quarterly during the fiscal year by the Forest Protection Bureau for the Department. Reporting the data quarterly helps assure the reliability of the data due to the frequency for which the data is compiled and reviewed prior to submission.

Approved Measure Number 41

*Fiscal Year 2011 - 2012

Measure Deleted

Fiscal Year 2012 - 2013

Service/Budget Entity

Wildfire Prevention and Management

(Code: 42110200)

Program

Forest and Resource Protection

(Code: 42110000)

Department

Agriculture and Consumer Services

(Dept. No. 42)

Goal

Conserve and steward the state's agricultural and natural resources.

Primary Service Objective

Increase the number of acres not burned by wildfires.

Performance Measure Number 30

Number of wildfires caused by humans

Action

- | | |
|--|---|
| <input type="checkbox"/> Requesting Revision to Approved Measure | <input type="checkbox"/> Requesting New Measure |
| <input type="checkbox"/> Change in Data Sources or Measurement Methodologies | <input checked="" type="checkbox"/> Backup for Performance Outcome and Output Measure |

Glossary

Wildfire - Any wild land fire of either natural or man-caused origin that is or has become uncontrolled (e.g., an escaped control burn becomes a wildfire when it is no longer controlled).

Fire Management Information System (FMIS) - A computer database residing within the Department's Information Technology Section that stores and processes information related to wildfires responded to by the Florida Forest Service.

Unit Manager - A Florida Forest Service District or Center Manager

Data Sources and Methodology

Wildfire cause data is taken from the Forest Service's Fire Report and entered directly into the Fire Management Information System (FMIS) which resides within the Department's Information Technology Section. The fire data information combines both human-caused and natural-caused wildfires that can be summarized on both a fiscal and calendar year basis. The report that is used to generate the number of wildfires caused by humans is the "Fires by Fire Causes" report of the Forest Protection Bureau, and the specifications for this report are stored in the FMIS documentation. The number of human-caused fires is the total number of fires minus the number of lightning fires.

Validity

Measuring the number of wildfires caused by humans is a valid measure of the Florida Forest Service's (as well as the U.S. Forest Service's) ability to prevent wildfires in Florida. The Forest Service strives to effectively and efficiently prevent wildfires by accomplishing such tasks as issuing burning authorizations and wildfire prevention activities. Each Unit Manager is responsible for ensuring the validity and accuracy of the fire report data that is entered into the Fire Management Information System. However, the number of wildfires can increase due to conditions beyond our control and despite our best effort to prevent them.

Reliability

The Fire Management Information System (FMIS) was developed based on the previous fire reporting system. Over the years, the fire reporting system has proven to be consistently accurate. FMIS creates reports that do not require interpretation; therefore, data queried from the database system will return the same numbers for the same time period each time a report is generated.

This number of wildfires caused by humans is monitored and reported quarterly during the fiscal year by the Forest Protection Bureau for the Department. Reporting the data quarterly helps assure the reliability of the data due to the frequency for which the data is compiled and reviewed prior to submission.

Service/Budget Entity

Wildfire Prevention and Management

(Code: 42110200)

Program

Forest and Resource Protection

(Code: 42110000)

Department

Agriculture and Consumer Services

(Dept. No. 42)

Goal

Conserve and steward the state's agricultural and natural resources.

Primary Service Objective

Increase the number of acres not burned by wildfires.

Performance Measure Number 31

Number of wildfires suppressed

Action

- | | |
|--|---|
| <input type="checkbox"/> Requesting Revision to Approved Measure | <input type="checkbox"/> Requesting New Measure |
| <input type="checkbox"/> Change in Data Sources or Measurement Methodologies | <input checked="" type="checkbox"/> Backup for Performance Outcome and Output Measure |

Glossary

Wildfire - any wild land fire of either natural or man-caused origin that is or has become uncontrolled (e.g., an escaped control burn becomes a wildfire when it is no longer controlled).

Fire Report - A report that the Florida Forest Service firefighters complete to record the details of a wildfire. The report includes fire cause and origin, weather, fire location, fire resources used and time information.

Fire Management Information System - A computer database residing within the Department of Agriculture and Consumer Services' Information Technology Section that stores and processes information related to wildfires responded to by the Florida Forest Service.

Unit Manager - A Florida Forest Service District or Center Manager

Data Sources and Methodology

The number of wildfires is collected from the Forest Service's Fire Report and is entered into the Fire Management Information System database, which resides within the Department's Information Technology Section. The fire data can be summarized on both a fiscal and calendar year basis. The data recorded in the Forest Service's Fire Management Information System includes those fires the Service detects and suppresses and some of the more significant fires that we know about that are suppressed by Structural Fire Departments. The report that is used to generate the number of wildfires suppressed is the "Fire Activity" report of the Forest Protection Bureau, and the specifications for this report are stored in the FMIS documentation. This Fire Activity report allows for staff to make queries by setting parameters such as where and when wildfires were suppressed.

Validity

This measure is a valid measure of performance as it indicates the workload of the Florida Forest Service in terms of wildfires suppressed as well as the more significant fires suppressed by fire departments. The Forest Service strives to effectively and efficiently detect, suppress and extinguish wildfires by accomplishing such tasks as pre-suppression fire line plowing, prescribed burning, wildfire management training, issuing burning authorizations, wildfire prevention, wildfire mitigation and Volunteer Fire assistance. The Forest Service is also attempting to keep statewide statistics on wild land fire activity, so it includes fire reports concerning more significant fires detected and suppressed by fire departments.

Each Unit Manager is responsible for ensuring the completeness and accuracy of their units' fire reports and the timely submission of the reports into the Fire Management Information System. This process ensures the best possible validity and accuracy of the fire report data. In addition, the Forest Protection Bureau has a Quality Assurance Coordinator that audits fire reports during field unit reviews to help ensure the validity and accuracy of the fire report information.

Reliability

The Fire Management Information System creates reports that do not require interpretation; therefore, the same conclusions would be reached by anyone because data queried will return the same results for the same time period each time a report is generated. Over the years, the fire reporting system has proven to be consistently accurate.

This number of wildfires figure is monitored and reported quarterly during the fiscal year by the Forest Protection Bureau for the Department. Reporting the data quarterly helps assure the reliability of the data due to the frequency for which the data is compiled and reviewed prior to submission.

Service/Budget Entity

Wildfire Prevention and Management

(Code: 42110200)

Program

Forest and Resource Protection

(Code: 42110000)

Department

Agriculture and Consumer Services

(Dept. No. 42)

Goal

Conserve and steward the state's agricultural and natural resources.

Primary Service Objective

Increase the number of acres not burned by wildfires.

Performance Measure Number 32

Number of acres authorized to be burned through prescribed burning

Action

- | | |
|--|---|
| <input type="checkbox"/> Requesting Revision to Approved Measure | <input type="checkbox"/> Requesting New Measure |
| <input type="checkbox"/> Change in Data Sources or Measurement Methodologies | <input checked="" type="checkbox"/> Backup for Performance Outcome and Output Measure |

Glossary

Open Burning Authorization Program - a centralized computer database residing within the Department's Information Technology Section on the Fire Management Information System (FMIS), that stores and processes information related to the issuance of burning authorizations.

Fire Management Information System - A computer database residing within the Department of Agriculture and Consumer Services' Information Technology Section that stores and processes information related to wildfires responded to by the Florida Forest Service.

Data Sources and Methodology

The Duty Officers within each Forest Service District issue burn authorizations and put this information into the Fire Management Information System (FMIS) formatted to collect the name of the person requesting authorization, location, type of burn and number of acres. This data represents the sum of all prescribed burning acres from authorizations issued by the Florida Forest Service. This system is used by the Forest Protection Bureau to determine the number of authorized prescribed fires in Florida by running summary reports of prescribed burns in all the Districts within the FMIS program. This data can be calculated on a fiscal or calendar year basis. Personnel that need this information can specify reporting parameters such as date and location to generate the number of acres authorized to be burned through prescribed burning via the "Open Burn Authorization Summary" of the FMIS reporting section, and the specifications for this report are stored in the FMIS documentation.

Validity

Measuring the number of acres authorized to be prescribed burned is a valid measurement of efforts being accomplished to minimize the impacts of wildfire as well as effectively manage those forest areas such as Long Leaf Pine Tree stands that are enhanced by burning. A 10-year plus history of utilizing this data collection system, and the FMIS program which was based on the mainframe program, has proven to be quite accurate in measuring the increase or decrease in number of acres authorized to be prescribed burned in Florida each year.

However, a lower number for this measure may be the result of a decreased need for prescribed burns during a specific time period and is therefore, not necessarily indicative of Forest Service performance. For example, a recent wildfire that impacts a large area would result in that area not needing prescribed burning for some period of time. Another example of a justified decrease in the number of acres prescribed burned would be dry conditions, which could cause the Forest Service to deny requests for burn authorizations due to safety and wildfire concerns.

Reliability

The FMIS Open Burning Authorization Program does not require interpretation; therefore, the same conclusions would be reached by anyone generating a report on the data. Data queried at various times for the same date ranges has returned the same numbers. Reports are self-explanatory.

The number of acres authorized to be prescribed burned is monitored and reported quarterly during the fiscal year by the Forest Protection Bureau for the Department. Reporting the data quarterly helps assure the reliability of the data due to the frequency for which the data is compiled and reviewed prior to submission.

Service/Budget Entity

Wildfire Prevention and Management

(Code: 42110200)

Program

Forest and Resource Protection

(Code: 42110000)

Department

Agriculture and Consumer Services

(Dept. No. 42)

Goal

Conserve and steward the state's agricultural and natural resources.

Primary Service Objective

Increase the number of acres not burned by wildfires.

Performance Measure Number 33

Number of acres of forest land protected from wildfires

Action

- | | |
|--|---|
| <input type="checkbox"/> Requesting Revision to Approved Measure | <input type="checkbox"/> Requesting New Measure |
| <input type="checkbox"/> Change in Data Sources or Measurement Methodologies | <input checked="" type="checkbox"/> Backup for Performance Outcome and Output Measure |

Glossary

Forestland protected - All wild lands in Florida that are either under Cooperative County Fire Protection Agreements with the Department of Agriculture and Consumer Services/Florida Forest Service as authorized by 125.27, F.S. or State Parks under 590.02(1)(f), F.S. or other Federal, State and local governments lands for which fire protection is provided for by the Florida Forest Service.

Cooperative County Fire Protection Agreements – Agreements between the Department of Agriculture and Consumer Services, Florida Forest Service, and a Board of County Commissioners for the establishment and maintenance of countywide fire protection of all forest and wild lands within said county assessed at .07 per acre.

"Wild land" means any public or private managed or unmanaged forest, urban/interface, pasture or range land, recreation lands, or any other land at risk of wildfire.

Data Sources and Methodology

The Forest Service has completed and validated a Geographic Information System for providing data for this measure. The Protected Areas report generated from this system by the Forest Protection Bureau determines which areas of a Florida county will need assistance in protection from wildfires by the Florida Forest Service. Areas in counties excluded from protection are those areas managed by federal, state, or local government, as well as impervious areas that would not normally be considered burnable and permanent water bodies.

The most current data from the following sources are used in the Geographic Information System used to identify the number of acres of forestland protected from wildfires:

State/Federal/Local lands = Florida State University Florida Natural Areas Inventory

County Boundaries = Florida Department of Environmental Protection

Hydrography = U. S. Geological Survey

Impervious Areas = U.S. Geological Survey National Land Cover Database

This data is input into the Geographic Information System which clips all the data together that is to be excluded (federal land, state land, water bodies, urban areas) to each county boundary. What results after excluding all the various land areas and water bodies in Florida is the number of acres of forestland in Florida protected from wildfires. This number of protected acres figure can be updated annually as the number of acres will change as the data from the various sources is updated.

Validity

This measure is a valid measure of the amount of land in Florida that the Florida Forest Service is charged with protecting from wildfire. The Forest Service strives to effectively and efficiently prevent, detect, suppress and extinguish wildfires by accomplishing such tasks as pre-suppression fire line plowing, prescribed burning, wildfire management training, issuing burning authorizations, wildfire prevention, wildfire mitigation and Volunteer Fire assistance. The validity/accuracy of the figure the Forest Service reports as "acres of forestland protected" is dependent upon the accuracy of those outside data sources from which the Service's data is obtained.

Reliability

The Forest Service's Geographic Information System (GIS) can be used by anyone familiar with GIS/Spatial imaging tools to reproduce the protected forestland acreage figures the Service reports. This is the most accurate and up-to-date methodology to determine this figure at this time.

The number of acres of forestland protected from wildfires is monitored and reported quarterly during the fiscal year by the Forest Protection Bureau for the Department. Reporting the data quarterly helps assure the reliability of the data due to the frequency for which the data is compiled and reviewed prior to submission.

Service/Budget Entity

Wildfire Prevention and Management

(Code: 42110200)

Program

Forest and Resource Protection

(Code: 42110000)

Department

Agriculture and Consumer Services

(Dept. No. 42)

Goal

Conserve and steward the state's agricultural and natural resources.

Primary Service Objective

Increase the number of acres not burned by wildfires.

Performance Measure Number 34

Number of person-hours spent responding to emergency incidents other than wildfires

Action

- | | |
|--|---|
| <input type="checkbox"/> Requesting Revision to Approved Measure | <input type="checkbox"/> Requesting New Measure |
| <input type="checkbox"/> Change in Data Sources or Measurement Methodologies | <input checked="" type="checkbox"/> Backup for Performance Outcome and Output Measure |

Glossary

Person-hours - The number of employees times the number of work hours performed on non-fire emergencies.

Emergency incidents other than wildfires - Are such emergencies as hurricane, flood, tornado, insect or plant disease outbreak, storms, drought, etc.

Data Sources and Methodology

The Florida Forest Service maintains a custom software application which resides on the Service's internal server and utilizes data hosted within the Department's Oracle database. This software named "TAARS" (Time Allocation and Accomplishment Reporting System) is available to Forest Service staff.

The Forest Service's Application Support Section maintains the software application code, verifies the authenticated forestry users with access permissions to database information, and follows Department Information Technology Change Management Rules for program updates and documentation of the procedures required to produce needed reports. The Service's Application Support Section is responsible for setting-up the pay period access and running queries and other summaries as requested.

Forest Service staff report or track all hours worked during each pay period and allocate them to 1 of several activities. Personnel record their work activities, recipient of each activity, as well as hours spent performing the activity, directly into TAARS via a browser based Web Form data collection screen choosing the correct activity and recipient codes for the measure's description. Any employee that has spent time responding to emergency incidents other than wildfires should record that activity and indicate how much time they spent doing the activity.

To determine how many hours are spent responding to emergency incidents other than wildfires, the TAARS database is queried by a Planner in the Forest Service's Forest Resource Planning and Support Services Bureau to obtain the number of hours reported by the Service on non-fire emergencies during a specific time period. An Excel report is generated from this query to

obtain the sum of the number of hours spent responding to emergency incidents other than wildfires. This report is located on the Service's computer "I" Drive.

Validity

This measure is valid in that we do count what the measure states we are counting, the number of person hours spent responding to emergency incidents other than wildfires. It reflects how much time is being spent throughout the fiscal year by staff on non-Forestry related activities. It does not specifically measure what work is performed or how well we perform it. An increase or decrease in this measure is not indicative of how well we perform our job because the number of hours spent responding to emergencies is dictated by such things as demand and management decision-making.

TAARS is an automated web-based data recording application that serves as the bank where the data concerning the number of person-hours spent responding to emergency incidents other than wildfires is recorded and stored. Data is validated by each employee, by that individual viewing the records they enter, prior to transmitting the data to the TAARS database. They may review or correct their inputted data throughout the fiscal year. Staff also has access to a web-based document which explains how to associate specific work tasks to the correct activity code and use the online system. Supervisors are also responsible for their employees providing accurate data and can view employee data on-line or can screen print for review, each employee's data, or their whole work unit's TAARS data.

Reliability

The reliability of the data from the TAARS system is dependent on the persons recording data into the system as well as the persons reviewing the data recorded into the system. To ensure the best possible reliability of the data, training sessions reviewing activity definitions and discussing examples and problems have been conducted for employees. The data collection screen has predefined activities and recipients in drop-down box selection format to reduce input errors. Management emphasis is placed on timely entering of data. When persons reviewing

Service/Budget Entity

Wildfire Prevention and Management

(Code: 42110200)

Program

Forest and Resource Protection

(Code: 42110000)

Department

Agriculture and Consumer Services

(Dept. No. 42)

Goal

Conserve and steward the state's agricultural and natural resources.

Primary Service Objective

Increase the number of acres not burned by wildfires.

recorded data find discrepancies, they are quickly addressed. All reports generated are also reviewed for accuracy by appropriate Forest Service staff prior to release.

The Forest Service's Application Support Section maintains Information Technology documentation on the procedures required to produce the reports. The procedures are stored in the Information Technology Application, Support \ Applications \ TAARS \ TAARS Reports \ Performance Measures on TAARS data folder with

the Information Technology Section of the Forest Resource Planning and Support Services Bureau.

This number of hours spent responding to emergency incidents other than wildfires is monitored and reported quarterly during the fiscal year by the Forest Resource Planning and Support Services Bureau for the Department. Reporting the data quarterly helps assure the reliability of the data due to the frequency for which the data is compiled and reviewed prior to submission.

Service/Budget Entity

Wildfire Prevention and Management

(Code: 42110200)

Program

Forest and Resource Protection

(Code: 42110000)

Department

Agriculture and Consumer Services

(Dept. No. 42)

Goal

Conserve and steward the state's agricultural and natural resources.

Primary Service Objective

Increase the number of acres not burned by wildfires.

Performance Measure Number 40

Number of food analyses conducted

Action

- | | |
|--|---|
| <input type="checkbox"/> Requesting Revision to Approved Measure | <input type="checkbox"/> Requesting New Measure |
| <input type="checkbox"/> Change in Data Sources or Measurement Methodologies | <input checked="" type="checkbox"/> Backup for Performance Outcome and Output Measure |

Glossary

Food product analyzed - Food product samples submitted to Food Laboratory, where the analysis for one or several components, contaminants or other pertinent properties or characteristics of the product is completed. (For purposes of this measure all samples analyzed by the Food Laboratory are included.)

Analysis (plural analyses) - Determination of the presence, amount or absence of a component or contaminant of a food product, or the determination of a pertinent characteristic of a food product, by established chemical, microbiological, biochemical, molecular, or physical methods of evaluation.

Data Sources and Methodology

Data source is the Laboratory Information Management System (LIMS) of the Division of Food Safety/Food Laboratory. Products analyzed include food samples submitted for regulatory food safety testing; those collected to obtain data for the national Microbiological Data Program (MDP), managed by the USDA; samples tested to assess risks or other properties, and a small number of samples analyzed to assist other program areas.

Information on number of analyses conducted during the process of sample evaluation in the laboratory is entered into the LIMS as results are obtained. Laboratory managers review records of analyses to determine if each result meets applicable quality assurance standards. The number of analyses completed per sample is variable.

Computation methodology is based on a standard electronic query of database records to obtain the total number of unique analyses completed during the year.

Data Computations:

A = number of analyses is determined by a LIMS query to count total analyses conducted on samples completed within specified period, and includes regulatory samples, samples collected under MDP statistical protocols, samples undergoing risk assessments, and samples for which the analysis is reported to another laboratory/agency for possible action.

Number of food analyses conducted = A

Validity

The number of analyses conducted is a valid measure of the output of the Food Laboratory. This output reflects the number of different components, contaminants or other property of interest for which analyses are conducted and a value obtained, recorded and reported on a laboratory analysis report. The analyses may be conducted by chemical, microbiological, instrumental, physical or other analytical procedures. An official label review is also an analysis. Each analysis reflects a food safety or quality parameter for which a standard has been established. This measure will be inclusive of a large number of different types of analyses performed during the year on a wide variety of products. However, every component of each sample is not tested. Targeted analyses better contribute to the objective of decreasing the number of food products that are adulterated or otherwise unsafe.

This measure is an appropriate measuring instrument since it is an indicator of laboratory output toward identifying food safety violations resulting from contamination, adulteration, or mislabeling. Most of the products analyzed are submitted by the Bureau of Food and Meat Inspection and originate from food establishments throughout the state. Other possible sources of samples include, by contract with the FDA, under cooperative agreement with the USDA, and from within the agency or from other agencies to provide information they request. Since products tested and food safety priorities vary from one year to the next, some annual variation in this measure is to be expected.

Reliability

The data is highly reliable for this output since documented records of all analyses are maintained by the Food Laboratory's LIMS. Results of each analysis are reviewed by the analyst, and then independently validated by the supervisor and laboratory managers.

The query to produce the measure is documented, and is highly reproducible since the result is derived from the entire data set of food analyses.

Service/Budget Entity

Food Safety Inspection and Enforcement

(Code: 42150200)

Program

Food Safety and Quality

(Code: 42150000)

Department

Agriculture and Consumer Services

(Dept. No. 42)

Goal

Ensure the safety and wholesomeness of foods and other consumer products.

Primary Service Objective

Decrease the number of adulterated, misrepresented, or hazardous food products.

Related Output Measure

The percent of food products analyzed that meet standards is a related outcome measure, since (1) food analyses are performed on the same population of samples from which this measure is derived, and (2) performing fewer or greater number of analyses on a given sample may

increase or decrease the possibility of a finding that the sample meets standards.

Queries for information which directly support/generate this GAA/LRPP measure are stored on a Division of Food Safety I-drive location, which is access-restricted to key management and IT staff. These queries interact directly with mission-critical data support applications.

Service/Budget Entity

Food Safety Inspection and Enforcement

(Code: 42150200)

Program

Food Safety and Quality

(Code: 42150000)

Department

Agriculture and Consumer Services

(Dept. No. 42)

Goal

Ensure the safety and wholesomeness of foods and other consumer products.

Primary Service Objective

Decrease the number of adulterated, misrepresented, or hazardous food products.

Performance Measure Number 41

Number of chemical residue analyses conducted

Action

- | | |
|--|---|
| <input type="checkbox"/> Requesting Revision to Approved Measure | <input type="checkbox"/> Requesting New Measure |
| <input type="checkbox"/> Change in Data Sources or Measurement Methodologies | <input checked="" type="checkbox"/> Backup for Performance Outcome and Output Measure |

Glossary

Product analyzed for chemical residues or pesticide data - Produce or other food sample submitted to Chemical Residue Laboratory, whereupon analyses are completed to determine the amount or absence of one or more pesticides or other chemical compounds of concern.

Chemical residue analysis (plural analyses) - An official determination of the presence, amount or absence of a specific pesticide or other chemical component in produce or other food products, by use of valid analytical methodology.

Data Sources and Methodology

Data source is a dedicated Access® database application, designed and maintained by the Chemical Residue Laboratory staff. This application includes all regulatory samples, samples for the Pesticide Data Program (PDP), and samples which may be analyzed for other reasons.

Each sample submitted for analysis undergoes a series of analytical processes to determine the presence, amount or absence of designated pesticides or other chemical compounds. As the analytical processes are completed, results for each analysis are entered or uploaded into the database or spreadsheet report. Laboratory managers review records of analyses to ascertain that each analysis result meets applicable quality assurance standards. The number of analyses conducted on each sample is determined by circumstances under investigation, and may vary from 1 to over 100.

Computation methodology is based on a standard electronic query of database records to obtain the total number of unique analyses completed during the year (component A) on all samples analyzed for the regulatory pesticide and antibiotic residue programs.

Data Computations:

A = number of analyses for chemical residues, as determined by a database query to count total analyses conducted on all samples completed within a specified period. Samples include regulatory/consumer protection samples, samples completed under terms of Federal contracts, and other non-regulatory or risk-assessment samples.

of chemical residue analyses conducted = A

Validity

The number of analyses conducted is a valid measure of the output of the Chemical Residue Laboratory. This output reflects the overall number of different pesticides or other chemicals for which analyses with appropriate quality assurance controls are conducted. The amount or other indication (such as none detected, below quantitation limit, etc.) is recorded for each chemical analyzed, and reported on a laboratory analysis report. The analyses may be conducted by multiple instrumental or other analytical procedures. This measure includes a large number of different validated chemical compounds for which analyses are performed on a wide variety of products.

This measure is an appropriate measuring instrument since it indicates laboratory output toward identifying chemical residue violations and other significant pesticide-related data. Products analyzed originate from farms, packinghouses and food warehouses or markets throughout the state. Some products analyzed are part of the statistically based national Pesticide Data Program, and may have originated from other participating states of this program.

Reliability

The data is highly reliable since a database of records of each chemical residue analysis is maintained electronically in the Chemical Residue Laboratory. Results of each analysis are reviewed by the analyst, and then independently approved by the supervisor, the quality assurance officer and the laboratory manager before the results are validated.

The query to produce the measure is documented, and is highly reproducible since the result is derived from an entire data set of chemical residue and pesticide data analyses, including results reported for the PDP, within the time period of interest.

Note: A database change to permit storage of PDP sample information in a manner similar to regulatory samples was implemented during FY 2004-05. This eliminated the need for a separate query for PDP samples.

Service/Budget Entity

Food Safety Inspection and Enforcement

(Code: 42150200)

Program

Food Safety and Quality

(Code: 42150000)

Department

Agriculture and Consumer Services

(Dept. No. 42)

Goal

Ensure the safety and wholesomeness of foods and other consumer products.

Primary Service Objective

Decrease the number of adulterated, misrepresented, or hazardous food products.

Queries for information which directly support/generate this GAA/LRPP measure are stored on the Chemical Residue Server, TLHRES002 in a subdirectory which is restricted to key management and IT staff. These queries interact directly with this mission critical support application.

Related Output Measure

The percent of produce or other food products analyzed that meet chemical residue standards” is a directly related outcome measure, since those analyses are performed on a population of samples included in the samples from which this measure is derived, and number of analyses on a given sample may increase or decrease the possibility of a finding that the sample meets standards.

Service/Budget Entity

Food Safety Inspection and Enforcement

(Code: 42150200)

Program

Food Safety and Quality

(Code: 42150000)

Department

Agriculture and Consumer Services

(Dept. No. 42)

Goal

Ensure the safety and wholesomeness of foods and other consumer products.

Primary Service Objective

Decrease the number of adulterated, misrepresented, or hazardous food products.

Performance Measure Number 48*

Percentage of food establishments meeting food safety and sanitation requirements

Action

- | | |
|--|---|
| <input type="checkbox"/> Requesting Revision to Approved Measure | <input type="checkbox"/> Requesting New Measure |
| <input type="checkbox"/> Change in Data Sources or Measurement Methodologies | <input checked="" type="checkbox"/> Backup for Performance Outcome and Output Measure |

Approved Measure Number 48

*Fiscal Year 2011 - 2012

Measure Deleted

Fiscal Year 2012 - 2013

Glossary

Food establishment - Those food establishments (including water vending machines, WVM) regulated under authority of Chapter 500, Florida Statutes. For the purpose of this measure, only those establishments receiving a rated sanitation inspection during the period are considered.

Inspection of food establishment - Visit by authorized agent of the department to a food establishment during which a review of conditions is made that results in an inspection rating.

Meet food safety and sanitation standards - An inspection of a food establishment or WVM with a sanitation inspection rating other than poor (i.e., good or fair).

Food establishments that meet food safety and sanitation standards - Those food establishments that meet food safety and sanitation standards during all inspections within the specified period.

Data Sources and Methodology

Data source is Division of Food Safety records which include all inspections of food establishments and water vending machines, maintained in an Oracle® database.

Inspection personnel enter inspection results into a portable computer as each inspection is completed, and electronically transfer all results to the Oracle® database on a daily basis. Food establishment and water vending machine information is maintained on a server platform.

Computation methodology is based on electronic query of database records to obtain (a) the total number of establishments inspected during the year, and (b) the number of food establishments that met sanitation requirements (during each inspection of that establishment conducted during the year).

Data Computations:

A = number of food establishments with one or more inspections (during the period) *

B = number of food establishments which meet food safety and sanitation requirements (during each inspection within the period) *

Percent of food establishments which meet standards = $\frac{\text{Value of B} \times 100}{\text{Value of A}}$

*derived from Food Safety Oracle® Database

Validity

This measure is directly related to program performance through a strong intuitive correlation of establishments that meet sanitation requirements during each inspection with decreased food safety risks to the public.

This measure is a valid assessment tool, as it directly reflects a primary outcome of the priority activity and is derived directly from program records. Changes in the total number of inspections conducted may influence the pass/fail percentage. In addition to inspection activities, the rate of passing/ failing establishments may be influenced when new food safety risks are recognized, when regulations or procedures are changed, or with improved training programs.

Reliability

All food establishment inspectors receive ongoing training to accomplish uniformity of inspection decisions. They also undergo standardization by an FDA-certified standardization officer upon employment and again every 3 years. All inspection findings are subject to review by supervisors to further assure reliability of inspections. A program of systematic quality assurance inspections to evaluate the inspection conclusions is also in use. These checks and balances are designed to best assure consistency and reliability of inspection conclusions.

Inspection findings are entered in laptop computers at completion of each inspection and a printed report of findings is discussed with the food establishment manager. The finding is then electronically transmitted to the central database, with security, through Department of Management Service (DMS) or approved broadband upload. The query to produce the measure is documented, and is highly reproducible since the data set is maintained within a secure database platform.

Queries for information which directly support/generate this GAA/LRPP measure are stored on a Division of Food Safety I-drive location which is access-restricted to key management and IT staff. These queries interact directly with mission-critical data support applications.

Related Output Measure

"The number of inspections of food establishments and water vending machines" is a related output that influences this outcome.

Service/Budget Entity

Food Safety Inspection and Enforcement

(Code: 42150200)

Program

Food Safety and Quality

(Code: 42150000)

Department

Agriculture and Consumer Services

(Dept. No. 42)

Goal

Ensure the safety and wholesomeness of foods and other consumer products.

Primary Service Objective

Decrease the number of adulterated, misrepresented, or hazardous food products.

Performance Measure Number 49*

Percentage of food products analyzed that meet standards

Action

- | | |
|--|---|
| <input type="checkbox"/> Requesting Revision to Approved Measure | <input type="checkbox"/> Requesting New Measure |
| <input type="checkbox"/> Change in Data Sources or Measurement Methodologies | <input checked="" type="checkbox"/> Backup for Performance Outcome and Output Measure |

Glossary

Food product analyzed - Food product sample submitted to Food Laboratory, whereupon the analysis for one or several components, contaminants or other pertinent characteristics of the product is completed.

Analysis (plural analyses) - Determination of the presence, amount or absence of a component or contaminant of a food product, or the determination of a pertinent characteristic of a food product, by established chemical, microbiological, biochemical or physical methods of evaluation.

Food product analyzed which meets standards - Food product analyzed for which none of the analyses conducted result in finding of a violation of food safety or quality standards (i.e. a finding that would cause the product to be declared "adulterated", "misbranded", etc.)

NOTE: Samples analyzed specifically for purpose of providing data to the national Microbiological Data Program are congressionally mandated to be analyzed as "blind" samples and are not included in determining this measure. Also not included are samples analyzed which were submitted under circumstances which will not support a regulatory response within the Division of Food Safety.

Prior to FY 2004-2005, Food Laboratory samples submitted from sources outside the Division were included in this measure. Generally, results of such samples are supplied to the submitting entity for evaluation and potential action. Beginning in FY 2004-2005 samples which are not subject to regulatory follow-up by the Division of Food Safety will be excluded. The approved GAA standard for FY 2004-2005 was adjusted, based on data from the prior 3 years, to assess the impact of this change in determination of a food product that meets standards.

Data Sources and Methodology

Data source is the Laboratory Information Management System (LIMS) of the Division of Food Safety/Food Laboratory. This system is maintained by the Laboratory and Division IT staff.

Information on all samples received by the laboratory is entered into the LIMS on receipt, and information on analytical findings is added as completed. Laboratory managers review records

of completed samples to determine if applicable standards are met, or, in some cases, if further testing is needed. Standards include federal regulations adopted by reference. A thorough review of label information to ascertain compliance with the Food Labeling Act is a recorded analysis. The final determination of sample status is made and a report of findings is created when testing is complete.

Computation methodology is based on electronic query of database records to obtain the total number of samples for which analyses are completed during the year, along with counts of the number meeting and not meeting standards.

Data Computations:

A = number of food products analyzed -- derived by query of LIMS data

B = number of food products analyzed that meet standards -- derived by query of LIMS data

Percent of food products analyzed that meet standards = $\frac{\text{Value of B} \times 100}{\text{Value of A}}$

Validity

This outcome tracks activity in identification through chemical, microbiological or other testing, of food products which are in violation of the Florida Food Safety Act, Chapter 500, F.S., or other pertinent laws or rules. Identification of products that do not meet standards assists in removing unsafe foods from the market and in identifying product types needing increased surveillance. This measure is derived directly from program records. This measure is based on a wide variety of products analyzed during the measurement period, but it does not necessarily represent the overall percentage of food products on the market that may meet or not meet standards. The program does not purport to randomly select products for analysis, but focuses on food products more likely to have associated risks. Targeted sampling better contributes to the objective of decreasing the number of food products that are adulterated or otherwise unsafe.

Samples tested which are based on contract requirements, or otherwise produce results which are not subject to regulatory action by the Division of Food Safety are not included in this measure.

Approved Measure Number 49

*Fiscal Year 2011 - 2012

Measure Deleted

Fiscal Year 2012 - 2013

Service/Budget Entity

Food Safety Inspection and Enforcement

(Code: 42150200)

Program

Food Safety and Quality

(Code: 42150000)

Department

Agriculture and Consumer Services

(Dept. No. 42)

Goal

Ensure the safety and wholesomeness of foods and other consumer products.

Primary Service Objective

Decrease the number of adulterated, misrepresented, or hazardous food products.

This measure is an appropriate measuring instrument since it is an indicator of public exposure to foods that present health risks through contamination, adulteration, or mislabeling. Products analyzed originate from food establishments throughout the state. However, since different products may be analyzed each year, a change from 1 year to the next does not necessarily indicate a trend.

Reliability

The data is highly reliable for this outcome since documented records of each food product analyzed are maintained electronically in the Food Laboratory LIMS. Findings for each sample are reviewed by the analyst, and then independently validated by the supervisor, quality assurance officer, and laboratory manager.

The query to produce the measure is documented, and is highly reproducible since the data set does not change.

Queries for information which directly support/generate this GAA/LRPP measure are stored on a Division of Food Safety I-drive location, which is access-restricted to key management and IT staff. These queries interact directly with mission-critical data support applications.

Related Output Measure

The number of food analyses is a directly related output measure, since (1) food analyses are performed on the same population of samples from which this measure is derived, and (2) performing fewer or greater number of analyses on a given sample may increase or decrease the possibility of a finding that the sample meets standards.

Service/Budget Entity

Food Safety Inspection and Enforcement

(Code: 42150200)

Program

Food Safety and Quality

(Code: 42150000)

Department

Agriculture and Consumer Services

(Dept. No. 42)

Goal

Ensure the safety and wholesomeness of foods and other consumer products.

Primary Service Objective

Decrease the number of adulterated, misrepresented, or hazardous food products.

Performance Measure Number 50*

Percentage of produce or other food samples analyzed that meet chemical residue standards

Action

- | | |
|--|---|
| <input type="checkbox"/> Requesting Revision to Approved Measure | <input type="checkbox"/> Requesting New Measure |
| <input type="checkbox"/> Change in Data Sources or Measurement Methodologies | <input checked="" type="checkbox"/> Backup for Performance Outcome and Output Measure |

Glossary

Product analyzed for chemical residues or pesticide data - Produce or other food samples submitted to Chemical Residue Laboratory, whereupon analyses are completed to determine the amount or absence of one or more pesticides or other chemical compounds of concern.

Chemical residue analysis (plural analyses) - An official determination of the presence, amount or absence of a specific pesticide or other chemical component in produce or other food products, by use of valid analytical methodology.

Produce or other food samples analyzed that meet chemical residue standards - Samples analyzed for which each determination of a pesticide or other chemical residue results in a finding within applicable regulatory levels.

NOTE: Samples analyzed specifically for purpose of providing data to national Pesticide Data Program and multiple samples from the same lots are not included in determining this measure.

Data Sources and Methodology

Data source is a dedicated Access® database application, designed and maintained by the Chemical Residue Laboratory and Division IT staff.

Each sample submitted for analysis undergoes a series of analytical processes to determine the presence, amount or absence of designated pesticides or other chemical compounds. As the analytical processes are completed, results are entered or uploaded into the database. Laboratory managers review records of analyses to ascertain that each analysis result meets applicable quality assurance standards. Staff also determines if each result meets applicable pesticide or other chemical residue standards, as adopted in the Florida Administrative Code (FAC). Samples are classed as not meeting standards if a finding for any pesticide or other chemical exceeds applicable standards for the food. A standard may be the tolerance established by State or Federal rule, or the presence of any amount of an unapproved chemical in a food.

Computation methodology is based on standardized queries of database records to determine number of products analyzed and number that meet applicable standards.

Data Computations:

A = number of products analyzed for pesticide or chemical residues – determined by database query

B = number of produce or other food products analyzed that meet standards determined by database query.

Percent of samples analyzed that meet residue standards = $\frac{\text{Value of B} \times 100}{\text{Value of A}}$

Validity

The number of samples that meet standards is a valid measure of the outcome of activities by the Chemical Residue Laboratory. This performance measure tracks the accomplishments of this activity in assuring that produce and other foods meet food safety and pesticide residue standards. Remaining portions of products that do not meet standards are removed from sale, and prior findings direct future surveillance efforts. The regulatory surveillance component of the activity does not attempt to randomly select products for analysis, but focuses where possible on produce and other food product more likely to have chemical residues of concern. Such targeted sampling better contributes to the objective of reducing potential health effects from exposure to pesticide or other chemical residues in foods.

This measure is an appropriate measuring instrument since it is an indicator of progress toward reducing public exposure to health risks from pesticide residue levels. Products included in this measure originate from farms, packinghouses, import or other food warehouses, or retail markets throughout the state. Laboratory samples analyzed as part of the statistically based national Pesticide Data Program are not included in this measure.

Reliability

The data is highly reliable for this output since official records for each chemical residue sample are maintained in the Chemical Residue Laboratory electronic database. Results of each analysis are reviewed by the analyst, and then independently approved by the supervisor, the

Approved Measure Number 50

*Fiscal Year 2011 - 2012

Measure Deleted

Fiscal Year 2012 - 2013

Service/Budget Entity

Food Safety Inspection and Enforcement

(Code: 42150200)

Program

Food Safety and Quality

(Code: 42150000)

Department

Agriculture and Consumer Services

(Dept. No. 42)

Goal

Ensure the safety and wholesomeness of foods and other consumer products.

Primary Service Objective

Decrease the number of adulterated, misrepresented, or hazardous food products.

quality assurance officer and the laboratory manager.

The query to produce the measure is documented, and is highly reproducible since the result is derived from an entire data set of chemical residue and pesticide data analyses within the time period of interest.

Queries for information which directly support/generate this GAA/LRPP measure are stored on the Chemical Residue Server, TLHRES002, in a subdirectory which is restricted to key management and IT staff. These queries

interact directly with this mission critical support application.

Related Output Measure

The number of chemical residue analyses conducted is a related output measure, since chemical residue analyses are performed on the same population of samples from which this measure is derived, and number of analyses conducted on a given sample may increase or decrease the possibility of a finding that the sample meets standards.

Service/Budget Entity

Food Safety Inspection and Enforcement

(Code: 42150200)

Program

Food Safety and Quality

(Code: 42150000)

Department

Agriculture and Consumer Services

(Dept. No. 42)

Goal

Ensure the safety and wholesomeness of foods and other consumer products.

Primary Service Objective

Decrease the number of adulterated, misrepresented, or hazardous food products.

Performance Measure Number 42

Percentage of food firms that receive a rating of "fair" or above

Action

- | | |
|--|--|
| <input type="checkbox"/> Requesting Revision to Approved Measure | <input checked="" type="checkbox"/> Requesting New Measure |
| <input type="checkbox"/> Change in Data Sources or Measurement Methodologies | <input type="checkbox"/> Backup for Performance Outcome and Output Measure |

Glossary

Food firm - Those food firms including water vending machines (WVM) regulated under authority of Chapter 500, Florida Statutes. Grade A Plants, Farms, Single Service Plants, Cheese Plants and Frozen Dessert Plants regulated under authority of Chapters 502, Florida Statutes. For the purposes of this measure, only those firms receiving a rated sanitation inspection during the period are considered.

Inspection of food firm - Visit by an authorized agent of the department to food firm during which a review of conditions is made that results in an inspection rating.

Failure to meet food safety and sanitation requirements - An inspection of a food firm that results in a score of 84 or below or an unsatisfactory rating within a specified quarter or food firm which receives a rating of "poor" within the performance reporting period. (Quarters are defined as follows: 07/01/XX – 09/30/XX, 10/01/XX – 12/31/XX, 01/01/XX – 03/31/XX, 04/01/XX – 06/30/XX or an inspection of a food firm with a sanitation inspection rating of poor.)

Food firms that meet food safety and sanitation standards - Those food firms that meet food safety and sanitation standards during all inspections within the performance reporting period.

Data Sources and Methodology

Data sources are Division of Food Safety records which include all inspections of food firms maintained in an Oracle® database or Regulatory Information Management System.

I. Inspection personnel enter inspection results into a portable computer as each inspection is completed, and electronically transfer all results to the Oracle® database on a daily basis. Food firm information is maintained on a server platform.

Computation methodology is based on electronic query of database records to obtain

- (a) The total number of firms inspected during the year, and
- (b) The number of food firms that met sanitation requirements (during each inspection of that firm conducted during the year).

Data Computations

A= number of food firms with one or more inspections (during the period) – derived from Food Safety Oracle Database

B= number of food firms which meet food safety and sanitation requirements (during each inspection within the period) – derived from Food Safety Oracle Database

$$\text{Percent of food firms which meet standards} = \frac{B \times 100}{A}$$

II. Additionally, the methodology for obtaining measure information is a result of electronic searches of database records to obtain number of inspections and to identify firms with a score of 84 or below or an "unsatisfactory" score in a specified quarter. (Instructions for requesting access to RIMS and performing the electronic searches can be found on the Division's H-drive, which is access-restricted to key management.)

Data sources for this measure include Agency records of food firm inspections which are recorded in official records for the program area.

Through Fiscal Year 2010-11, inspection records have been continuously updated by manual input into the division's Regulatory Information Management System (RIMS).

Data Computations

D= number of food firms which meet standards (derived from RIMS Database)

A= number of food firms (derived from RIMS Database)

$$\text{Percent of food firms which meet standards} = \frac{D \times 100}{A}$$

The resultant percentage obtained from the above described data calculations are then added together and divided by two in order to obtain the overall percentage of firms receiving a "fair" rating or above.

Validity

This measure is directly related to program performance through a strong intuitive correlation of firms that meet sanitation requirements during

Service/Budget Entity

Food Safety Inspection and Enforcement

(Code: 42150200)

Program

Food Safety and Quality

(Code: 42150000)

Department

Agriculture and Consumer Services

(Dept. No. 42)

Goal

Ensure the safety and wholesomeness of foods and other consumer products.

Primary Service Objective

Decrease the number of adulterated, misrepresented, or hazardous food products.

each inspection with decreased food safety risks to the public.

Inspection of food firms is one of the primary agency activities required by the Chapters 500 and 502, Florida Statutes and the national standards of the Grade A Pasteurized Milk Ordinance published by the Food and Drug Administration's Public Health Service.

Regular sanitation inspections of food firms reduce the public's food safety risks so the percent of compliance (food firms who receive a "fair" rating or above) provides a reasonable assurance of the measure's expected success. Data for this measure are taken directly from program records and provides a valid measure of actual program performance.

Note: This measure is an appropriate measuring instrument since it directly reflects a primary outcome of the priority activity and is derived directly from program records. Changes in the total number of inspections conducted may influence the pass/fail percentage. In addition to inspection activities, the rate of passing/ failing firms may be influenced when new food safety risks are recognized, when regulations or procedures are changed, or with improved training programs.

Reliability

All food firm inspectors receive ongoing training to accomplish uniformity of inspection decisions. They also undergo standardization by an FDA-certified standardization officer upon employment and again every 3 years. All inspection findings are subject to review by supervisors to further assure reliability of inspections. A program of systematic quality assurance inspections to evaluate the inspection conclusions is also in use. These checks and balances are designed to best assure consistency and reliability of inspection conclusions.

Inspection findings are entered in laptop computers at completion of each inspection and a printed report of findings is discussed with the food firm manager. The finding is then electronically transmitted to the central database, with security, through Department of Management Service (DMS) or approved broadband upload. The query to produce the measure is documented, and is highly reproducible since the data set is maintained within a secure database platform.

Queries for information which directly support/generate this GAA/LRPP measure are stored on a Division of Food Safety I-drive location which is access-restricted to key management and IT staff. These queries interact directly with mission-critical data support applications.

Service/Budget Entity

Food Safety Inspection and Enforcement

(Code: 42150200)

Program

Food Safety and Quality

(Code: 42150000)

Department

Agriculture and Consumer Services

(Dept. No. 42)

Goal

Ensure the safety and wholesomeness of foods and other consumer products.

Primary Service Objective

Decrease the number of adulterated, misrepresented, or hazardous food products.

Performance Measure Number 43

Number of inspections of food establishments and water vending machines

Action

- | | |
|--|---|
| <input type="checkbox"/> Requesting Revision to Approved Measure | <input type="checkbox"/> Requesting New Measure |
| <input type="checkbox"/> Change in Data Sources or Measurement Methodologies | <input checked="" type="checkbox"/> Backup for Performance Outcome and Output Measure |

Glossary

Inspection of food establishment – Visit of an authorized agent of the Department to a food establishment during which a review of conditions is made that results in an inspection rating.

Inspection of water vending machine - Comprehensive review of sanitation of a water vending machine, which results in a written report stating an inspection rating.

Hazard Analysis Critical Control Point (HACCP) records inspection - Comprehensive review of certain food establishments to determine compliance with HACCP requirements, as documented by completing specific fields of an inspection report form.

Note: Inspections as defined for this output measure does not include activities such as visits to establishments for complaint investigations, administrative purposes, sample collection, follow-up on actions such as placement or removal of stop sale or stop use orders.

Data Sources and Methodology

Data sources are Division of Food Safety records of inspections of food establishments, water vending machines and HACCP records, maintained in an Oracle® database.

Food Inspection personnel electronically transfer inspection results to a central database on a daily basis. Food establishment, water vending machine and HACCP review information is maintained on a server platform.

Computation methodology is based on electronic query of database records to obtain (a) total number of food establishment inspections,(b) total number of water vending machine inspections, and (c) total number of inspections to determine HACCP compliance.

Data Computations:

Derive number of each type of inspection from Food Safety Oracle® Database:

A = number of food establishment sanitation inspections

B = number of water vending machine sanitation inspections

C = number of HACCP records inspections

Number of inspections = A + B + C

Validity

Inspections of food establishments, water vending machines, and HACCP records are a primary agency activity in carrying out the Florida Food Safety Act (Chapter 500, F.S.).

This measure is an appropriate measuring instrument since the number of sanitation inspections of food establishments provides an indication of agency efforts to reduce the public's food safety risks. Data for this measure is taken directly from program records and provides a valid measure of actual program performance. The actual number of inspections performed each year will be influenced by other activities that may divert inspectors' time from establishment inspections, but such variation should not detract from validity of this output. Inspectors spend approximately 50-60 percent of their work time doing on-site inspections, with other projects and activities such as training, complaint investigations, travel, sample collections and administrative activities accounting for other time. The output can vary with the level of these other activities and with the number of active establishments.

Reliability

The output data is highly reliable since it involves counts of the number of official food establishment, water vending machine, and HACCP review inspection records that have been electronically transferred to Food Safety Oracle® database. Only inspections that result in assignment of a sanitation rating or document HACCP record review are included in this measure. Inspection activities are reviewed by program supervisors.

Inspection findings are entered in laptop computers at completion of each inspection and a report is printed and discussed with the food establishment manager. The finding is electronically transmitted with security through DMS or broadband upload. The query to produce the measure is documented, and is highly reproducible since the data set does not change.

Queries for information which directly support/generate this GAA/PBB measure are stored on a Division of Food Safety I-drive location which is access-restricted to key management and IT staff. These queries interact directly with mission-critical data support applications.

Service/Budget Entity

Food Safety Inspection and Enforcement

(Code: 42150200)

Program

Food Safety and Quality

(Code: 42150000)

Department

Agriculture and Consumer Services

(Dept. No. 42)

Goal

Ensure the safety and wholesomeness of foods and other consumer products.

Primary Service Objective

Decrease the number of adulterated, misrepresented, or hazardous food products.

Related Output Measure

The percent of food establishments meeting food safety and sanitation requirements is an outcome measure that is related to this output.

Service/Budget Entity

Food Safety Inspection and Enforcement

(Code: 42150200)

Program

Food Safety and Quality

(Code: 42150000)

Department

Agriculture and Consumer Services

(Dept. No. 42)

Goal

Ensure the safety and wholesomeness of foods and other consumer products.

Primary Service Objective

Decrease the number of adulterated, misrepresented, or hazardous food products.

Performance Measure Number 44

Number of analyses conducted on Florida Milk Regulatory Program Samples

Action

- | | |
|--|---|
| <input type="checkbox"/> Requesting Revision to Approved Measure | <input type="checkbox"/> Requesting New Measure |
| <input type="checkbox"/> Change in Data Sources or Measurement Methodologies | <input checked="" type="checkbox"/> Backup for Performance Outcome and Output Measure |

Glossary

Analyses - Laboratory procedures performed on Florida Milk Regulatory Program Samples as regulated by Chapters 502 and 503, Florida Statutes.

NOTE: Analyses which are reported in the General Laboratory category and analyses reported as Sample Temperature Controls are not included in determining this measure. These analyses are performed on control samples, which are required to maintain the Central Dairy Laboratory's federal certification.

Data Sources and Methodology

The data source for this output is agency records of dairy laboratory activity, which are maintained as an agency custom desktop application.

Through Fiscal Year 2010-11, sample analysis records have been compiled on a biweekly basis into a spreadsheet located on the Division's I-drive, which is access-restricted to key management. Sample analysis records were manually entered into both the current system and the Regulatory Information Management System (RIMS). Until reports for RIMS can be developed, the current system will remain the official reporting method.

Methodology is based on spreadsheet compilation of laboratory activity records to obtain the number of analyses of milk and milk products that are performed and the number of milk and milk products analyzed. Instructions for using the spreadsheet can be found on the Division's H-drive, which is access-restricted to key management.

Development of a server-based data management program has been 99 percent completed and is currently being used to issue all permits, entry of

all inspections and entry of all sample analysis results. Reports for RIMS have not been finalized yet and no documentation is available. This program will be used to compile dairy establishment inspections, sample collection and sample analysis totals.

Data Computations

Number of Analyses conducted on Florida Milk Regulatory Program Samples (derived from laboratory activity records)

Validity

This measure reflects actual program performance since it is taken directly from program records and represents milk and milk products consumed in Florida. It is a good indicator of the workload for the analyses activity. The chemical, physical, bacteriological and organoleptical analyses performed, as standards for products, are appropriate food safety and quality requirements. Maturation of the program may require that different parameters be examined in the future.

Reliability

The laboratory activity reports are required to be completed biweekly and are reviewed by division office personnel. The number of Florida Milk Regulatory Program Samples collected and the analyses performed on them is fully accounted for by the records of the laboratories involved. During each quarter of the fiscal year, the spreadsheet is reviewed for accuracy by management personnel. After the final review, the spreadsheet is locked and password protected to prevent any unauthorized changes. All laboratory technicians and the biological scientist are required to be certified by the Food and Drug Administration's Laboratory Quality Assurance Team.

The spreadsheet used to produce the measure is documented and is highly reproducible.

Service/Budget Entity

Food Safety Inspection and Enforcement

(Code: 42150200)

Program

Food Safety and Quality

(Code: 42150000)

Department

Agriculture and Consumer Services

(Dept. No. 42)

Goal

Ensure the safety and wholesomeness of foods and other consumer products.

Primary Service Objective

Decrease the number of adulterated, misrepresented, or hazardous food products.

Performance Measure Number 54*

Percentage of Florida Milk Regulatory Program Samples analyzed that meet standards

Action

- | | |
|--|---|
| <input type="checkbox"/> Requesting Revision to Approved Measure | <input type="checkbox"/> Requesting New Measure |
| <input type="checkbox"/> Change in Data Sources or Measurement Methodologies | <input checked="" type="checkbox"/> Backup for Performance Outcome and Output Measure |

Glossary

Florida Milk Regulatory Program Samples Analyzed - Those items regulated by Chapters 502 and 503, Florida Statutes, of which samples are submitted to the State Dairy Laboratory for testing to insure requirements are being met.

Florida Milk Regulatory Samples which Meet Standards - Those milk, milk product, frozen dessert, cheese and dairy water samples analyzed and found to meet all standards set forth in Chapters 502 and 503, Florida Statutes, and Chapter 5D-1, Florida Administrative Code.

NOTE: Samples recorded in the General Laboratory category of the Biweekly Laboratory Activity Report are not included in determining this measure. These samples do not pass/fail standards. They are control samples required to maintain the Central Dairy Laboratory's federal certification. Temperature Control Samples are not included in determining this measure. They are samples used to determine if a batch of samples are acceptable for further testing. Failure is not counted against the dairy establishments where the sample was collected.

Data Sources and Methodology

The data source for this output is agency records of dairy laboratory activity, which are maintained as an agency custom desktop application.

Through Fiscal Year 2010-11, sample analysis records have been compiled on a biweekly basis into a spreadsheet located on the Division's I-drive, which is access-restricted to key management. Sample analysis records were manually entered into both the current system and Regulatory Information Management System (RIMS). Until reports for RIMS can be developed, the current system will remain the official reporting method.

Methodology is based on spreadsheet compilation of laboratory activity records to obtain the number of analyses of milk and milk products that are performed and the number of milk and milk products analyzed. Instructions for using the spreadsheet can be found on the Division's H-drive, which is access-restricted to key management. Development of a server-based data management program has been 99 percent

completed and is currently being used for issuing all permits, entry of all inspections and entry of all sample analysis results. Reports for RIMS have not been finalized yet and no documentation is available. This program will be used to compile dairy establishment inspections, sample collection and sample analysis totals.

Data Computations

of Florida Milk Regulatory Program Samples (Element A) Analyzed *

of Florida Milk Regulatory Program Samples which Meet Standards (Element B) *

$$\% \text{ which meet standards} = \frac{\text{Element B} \times 100}{\text{Element A}}$$

* data derived from laboratory activity records

Validity

This measure reflects actual program performance since it is taken directly from program records and represents milk and milk products consumed in Florida. The chemical, physical, bacteriological and organoleptical analyses performed as standards for products are appropriate food safety and quality requirements. Maturation of the program may require that different parameters be examined in the future. This measure is appropriate since it is an indicator of public exposure to milk and milk products that may be contaminated or adulterated.

Reliability

The laboratory activity reports are required to be completed biweekly and are reviewed by division office personnel. The number of milk and milk products sampled and the analyses performed on them are fully accounted for by the records of the Central Dairy Laboratory. During each quarter of the fiscal year, the spreadsheet is reviewed for accuracy by management personnel. After the final review, the spreadsheet is locked and password protected to prevent any unauthorized changes. All laboratory technicians and the biological scientist are required to be certified by the Food and Drug Administration's Laboratory Quality Assurance Team.

The spreadsheet used to produce the measure is documented and is highly reproducible.

Approved Measure Number 54

*Fiscal Year 2011 - 2012

Measure Deleted

Fiscal Year 2012 - 2013

Service/Budget Entity

Food Safety Inspection and Enforcement

(Code: 42150200)

Program

Food Safety and Quality

(Code: 42150000)

Department

Agriculture and Consumer Services

(Dept. No. 42)

Goal

Ensure the safety and wholesomeness of foods and other consumer products.

Primary Service Objective

Decrease the number of adulterated, misrepresented, or hazardous food products.

Performance Measure Number 55*

Percentage of dairy establishments meeting food safety and sanitation requirements

Action

- | | |
|--|--|
| <input type="checkbox"/> Requesting Revision to Approved Measure
<input type="checkbox"/> Change in Data Sources or Measurement Methodologies | <input type="checkbox"/> Requesting New Measure
<input checked="" type="checkbox"/> Backup for Performance Outcome and Output Measure |
|--|--|

Glossary

Dairy Establishments - Grade A Plants, Farms, Single Service Plants, Cheese Plants and Frozen Dessert Plants regulated under authority of Chapters 502 or 503, Florida Statutes. For the purpose of this measure, a count of only those establishments receiving an inspection during the period is utilized.

Inspection of a Dairy Establishment - Visits by authorized agents of the department to dairy establishments, which result in an inspection report.

Failure to meet food safety and sanitation requirements - An inspection of a Grade A Plant, Farm, Frozen Dessert Plant or Cheese Plant with an inspection score of 84 or below in a specified quarter. An inspection of a Single Service Plant with an Unsatisfactory score in a specified quarter. If a dairy establishment fails in more than one quarter, that failure will be reported only one time in a fiscal year. Quarters are defined as follows: (07/01/XX – 09/30/XX, 10/01/XX – 12/31/XX, 01/01/XX – 03/31/XX, 04/01/XX – 06/30/XX).

Dairy Establishments which meet food safety and sanitation requirements - Any dairy establishment without a failure to meet food safety and sanitation standards during one or more inspections within a specified period.

Data Sources and Methodology

Data sources for this output are Agency records of inspections of dairy establishments as recorded in official records for the program area.

Through Fiscal Year 2010-11, inspection records have been continuously updated by manual input into the division's Regulatory Information Management System (RIMS).

Methodology for obtaining the measure is electronic searches of database records to obtain number of inspections and to identify establishments with a score of 84 or below or an Unsatisfactory score in a specified quarter. Instructions for requesting access to RIMS and performing the electronic searches can be found

on the Division's H-drive, which is access-restricted to key management.

Development of a server-based data management program has been 99 percent completed and is currently being used to issue all permits, entry of all inspections and entry of all sample analysis results. Reports for RIMS have not been finalized yet and no documentation is available. This program will be used to compile dairy establishment inspections, sample collection and sample analysis totals.

Data Computations

of Dairy Establishments (Element D) which meet standards (derived from RIMS Database)

of Dairy Establishments (Element A) (from RIMS Database)

Percent of Dairy Establishments which meet standards = $\frac{\text{Element D} \times 100}{\text{Element A}}$

Validity

Inspection of dairy establishments is one of the primary agency activities required by the Florida Milk and Milk Products Law (Chapter 502, F.S.), the Frozen Desserts Law (Chapter 503, F.S.) and the national standards of the Grade A Pasteurized Milk Ordinance published by the Food and Drug Administration's Public Health Service. Regular sanitation inspections of dairy establishments reduce the public's food safety risks so the number of inspections provides an indication of agency efforts to implement the program. Data for this measure are taken directly from program records and provides a valid measure of actual program performance.

The actual number of inspections performed each year will be influenced by other ongoing activities and unanticipated factors which divert inspectors' time from establishment inspections, but such variation should not detract from validity of this output. Inspectors spend 40-45 percent of their work time actually performing inspections, 30-35 percent collecting samples, with training, complaint investigations and administrative activities accounting for other time. The number

Approved Measure Number 55

*Fiscal Year 2011 - 2012

Measure Deleted

Fiscal Year 2012 - 2013

Service/Budget Entity

Food Safety Inspection and Enforcement

(Code: 42150200)

Program

Food Safety and Quality

(Code: 42150000)

Department

Agriculture and Consumer Services

(Dept. No. 42)

Goal

Ensure the safety and wholesomeness of foods and other consumer products.

Primary Service Objective

Decrease the number of adulterated, misrepresented, or hazardous food products.

will vary with the level of these other activities, the number of products offered for sale and with the number of active establishments.

This measure is appropriate since it is an indicator of public exposure to milk and milk products that may be contaminated or adulterated.

Reliability

The output data is highly reliable since it involves actual counts of the number of dairy

establishment inspections. Records of all dairy establishment inspections are forwarded to Tallahassee headquarters for database entry. All records are regularly reviewed by program inspectors and program supervisors for accuracy and completeness.

The query to produce the measure is documented and is highly reproducible since the data set does not change.

Service/Budget Entity

Food Safety Inspection and Enforcement

(Code: 42150200)

Program

Food Safety and Quality

(Code: 42150000)

Department

Agriculture and Consumer Services

(Dept. No. 42)

Goal

Ensure the safety and wholesomeness of foods and other consumer products.

Primary Service Objective

Decrease the number of adulterated, misrepresented, or hazardous food products.

Performance Measure Number 45

Number of dairy establishment inspections

Action

- | | |
|--|--|
| <input type="checkbox"/> Requesting Revision to Approved Measure
<input type="checkbox"/> Change in Data Sources or Measurement Methodologies | <input type="checkbox"/> Requesting New Measure
<input checked="" type="checkbox"/> Backup for Performance Outcome and Output Measure |
|--|--|

Glossary

Inspection of a Dairy Establishment - Comprehensive review of a Milk Processing Plant, Farm, Single Service Plant, Cheese Plant, Distributor, Wash Station, Depot, Receiving Station, Transfer Station or Frozen Dessert Plant, which results in an inspection report (includes weight checks of product).

NOTE: Inspections as defined for this output measure only include inspections wherein an inspection report or equipment check report results and does not include activities such as visits to establishments for complaint investigations or administrative purposes.

Data Sources and Methodology

Data sources for this output are Agency records of inspections of dairy establishments as recorded in official records for the program area.

Through Fiscal Year 2010-11, inspection records have been continuously updated by manual input into the division's Regulatory Information Management System (RIMS).

Methodology for obtaining the measure is electronic searches of database records to obtain number of inspections. Instructions for requesting access to RIMS and performing the electronic searches can be found on the Division's H-drive, which is access-restricted to key management. Development of a server-based data management program has been 99 percent completed and is currently being used to issue all permits, entry of all inspections and entry of all sample analysis results. Reports for RIMS have not been finalized yet and no documentation is available. This program will be used to compile dairy establishment inspections, sample collection and sample analysis totals.

Data Computations
Number of Inspections = Element A

Validity

Inspections are one of the primary agency activities required by the Florida Milk and Milk Products Law (Chapter 502, F.S.), the Frozen Desserts Law (Chapter 503, F.S.) and the national standards of the Grade A Pasteurized Milk Ordinance published by the Food and Drug Administration's Public Health Service. Regular sanitation inspections of dairy establishments reduce the public's food safety risks so the number of inspections provides an indication of agency efforts to implement the program. Data for this measure is taken directly from program records and provides a valid measure of workload.

The actual number of inspections performed each year will be influenced by other ongoing activities and unanticipated factors which divert inspectors' time from establishment inspections, but such variation should not detract from validity of this output. Inspectors spend 40-45 percent of their work time actually performing inspections, 30-35 percent collecting samples, with training, complaint investigations and administrative activities accounting for other time. The number will vary with the level of these other activities, the number of products offered for sale and the number of active establishments.

Reliability

The output data is highly reliable since it involves actual counts of the number of dairy establishment inspections. Records of all dairy establishment inspections are forwarded to Tallahassee headquarters for database entry. All records are regularly reviewed by program inspectors and program supervisors for accuracy and completeness.

The query to produce the measure is documented and is highly reproducible since the data set does not change.

Service/Budget Entity

Food Safety Inspection and Enforcement

(Code: 42150200)

Program

Food Safety and Quality

(Code: 42150000)

Department

Agriculture and Consumer Services

(Dept. No. 42)

Goal

Ensure the safety and wholesomeness of foods and other consumer products.

Primary Service Objective

Decrease the number of adulterated, misrepresented, or hazardous food products.

Performance Measure Number 46

Percentage of re-inspected entities found to be in compliance, where re-inspections are due to initial finding of non-compliance

Action

- | | |
|--|--|
| <input type="checkbox"/> Requesting Revision to Approved Measure | <input checked="" type="checkbox"/> Requesting New Measure |
| <input type="checkbox"/> Change in Data Sources or Measurement Methodologies | <input type="checkbox"/> Backup for Performance Outcome and Output Measure |

Glossary

Regulated entities subject to re-inspection: fertilizer, feed, and seed producers and distributors; pesticide applicators, pesticide dealers, pest control licensees, certified operators, identification card holders, and limited certificate holders, and any person using a pesticide.

Re-inspection: a. an inspection conducted after an initial inspection where the initial inspection found evidence of a violation of applicable law or regulation, b. an inspection where the initial inspection resulted in the issuance of a field advisory notice (FAN). The FANs include marketplace and producer establishment inspections, sampling and analysis of fertilizer after a producer has been placed on probation, and follow-up after the issuance of a stop-sale, use, or removal order (SSURO) to determine compliance with the order or issuance of a release for shipment back to manufacturer.

Compliance: The absence of observed violations after re-inspection or after a corrective action has been taken on an initial inspection and observed by a Department inspector.

Data Sources and Methodology

The Division regulates manufacturers and distributors of fertilizer, commercial feed, seed, and pesticides, and pesticide applicators and pest control businesses and applicators. These regulated entities are subject to inspection and investigation of complaints against them, and their products may be sampled and analyzed to ensure that they are in compliance with applicable regulations.

Inspection case files are the primary data collected and evaluated by Program staff. These case files include standardized descriptive information regarding regulated entities as well as specific information about the investigation or complaint. From this data, it can be determined whether regulated entities are in compliance.

Once case files are reviewed, a determination is made as to whether the regulated entity is in compliance. If non-compliance is determined, administrative action or a financial penalty may be assessed. Once non-compliance is determined, a re-inspection may be scheduled to determine if

the regulated entity has come into compliance. For fertilizer manufacturers, non-compliance is defined by the nutrient deficiency index percent, which is based on the number of nutrients guaranteed that are found deficient and the tonnage represented by each sample. A licensee may be placed on probation when the nutrient deficiency index for all official samples of the licensee's product, analyzed during a calendar quarter, equals or exceeds 12.5 percent. These manufacturers are termed to be "on probation" and additional sampling is initiated. Once the deficiency index rate declines below 12.5 percent, the companies are no longer on probation, and are considered to be in compliance.

Corrective action to come into compliance can also be determined on-site by inspectors in some cases. The Division has implemented "Field Advisory Notices" (FANs) to document minor violations that can be corrected during a field inspection. These include such minor violations as failure to secure pesticides in a vehicle, failure to display a license, failure to wear personal protective equipment (PPE) during pesticide handling, and failure to post required safety information. When a FAN is issued, a record is made and a copy of the FAN sent to the compliance managers, but no formal case review is conducted and no administrative action is issued.

The percentage of re-inspected entities that are in compliance in a quarter or fiscal year is calculated by dividing the number found to be in compliance with the total number of re-inspections conducted in a quarter or a fiscal year.

The following categories of re-inspections are included in this calculation:

- FANs issued by the Bureau of Compliance Monitoring and the Bureau of Entomology and Pest Control
- Re-inspections of entities for which administrative actions have been issued by either Bureau.
- Re-inspections of entities, or follow-up investigations, where SSUROs have been issued.
- Entities that have obtained licensure or registration after being found to be operating

Service/Budget Entity

Agricultural Environment Services

(Code: 42160100)

Program

Consumer Protection

(Code: 42160000)

Department

Agriculture and Consumer Services

(Dept. No. 42)

Goal

Protect consumers from potential health and financial risks and unfair and deceptive business practices.

Primary Service Objective

Decrease the number of pesticide, pest control, fertilizer, feed, and seed licensees and products that are unlawful, unsafe, or unethical.

without licensing or registration during an inspection.

- Fertilizer distributors placed on probation when the nutrient deficiency index for all official samples of the licensee's product, analyzed during a calendar quarter, equals or exceeds 12.5 percent.

Validity

This measure is valid in that we are counting what the measure says we are counting. The field inspection process and compliance review process is standardized and the data collected relates directly to the measure.

Reliability

The records and case files collected during inspections and investigations are maintained by the Bureau of Entomology and Pest Control and Compliance Monitoring. The numbers of cases for which re-inspections have been made, the numbers of FANs issued, the numbers of entities that have obtained licenses or registration after being found to operating without licenses or registration, the numbers of SSUROs, and the numbers of fertilizer manufacturers on probation, are all available and can be reviewed by multiple reviewers.

Service/Budget Entity

Agricultural Environment Services

(Code: 42160100)

Program

Consumer Protection

(Code: 42160000)

Department

Agriculture and Consumer Services

(Dept. No. 42)

Goal

Protect consumers from potential health and financial risks and unfair and deceptive business practices.

Primary Service Objective

Decrease the number of pesticide, pest control, fertilizer, feed, and seed licensees and products that are unlawful, unsafe, or unethical.

Performance Measure Number 59*

Percentage of feed, seed, fertilizer and pesticide inspected products in compliance with performance/quality standards

- Action**
- | | |
|--|---|
| <input type="checkbox"/> Requesting Revision to Approved Measure | <input type="checkbox"/> Requesting New Measure |
| <input type="checkbox"/> Change in Data Sources or Measurement Methodologies | <input checked="" type="checkbox"/> Backup for Performance Outcome and Output Measure |

Approved Measure Number 59

*Fiscal Year 2011 - 2012

Measure Deleted

Fiscal Year 2012 - 2013

Glossary

N/A

Data Sources and Methodology

The Division regulates manufacturers and distributors of fertilizer, commercial feed, seed, and pesticides, and pesticide applicators and pest control businesses and applicators. These regulated entities are subject to inspection and investigation of complaints against them, and their products may be sampled and analyzed to ensure that they are in compliance with applicable regulations. The results of these inspections and investigations are compiled to determine the percentage of entities that are in compliance.

Feed, seed, fertilizer and pesticide inspected products

Inspection case files are primary data collected and evaluated by program staff. These files include descriptive information about feed, seed, fertilizer and pesticide products inspected in the marketplace. From this data, it can be determined whether performance/quality standards are being met.

Data from inspection reports is entered into the Fertilizer Enforcement and Analysis (FEA) database and the Laboratory Information Management System (LIMS). The reports generated are the Feed, Seed, Pesticide, and Fertilizer Quarterly/Annual activity reports.

The number of feed, seed, pesticide, and fertilizer inspected products in compliance is divided by the total number of feed, seed, fertilizer and pesticide inspected products and then multiplied by 100.

Validity

This measure is valid in that we are counting what the measure says we are counting. The field

inspection process is standardized and the data collected relates directly to the measure. Both internal and external audits have been performed and, as a result, process improvements are continually evaluated and, if appropriate, implemented.

The measure is indicative of our performance because our quality assurance processes ensure product compliance.

Reliability

Standardized data are collected and reported. This data is compared to the feed, seed, pesticide, and fertilizer product label guarantees to assess compliance with State laws and rules. Some data interpretation is required. However, reliability is maximized through extensive staff training and internal review processes, making it probable that another trained individual would reach the same conclusion as to whether the product is in compliance.

The reports/calculations are database generated. A hard copy of these reports is saved in the annual "Performance Measures" binder located in the Laboratory front office. There is a high probability that the same conclusions would be reached by anyone for the pesticide data as the results have been obtained from the pesticide LIMS database. Some discrepancies have occurred in feed, seed, and fertilizer reports utilizing data from existing databases. Therefore, the probability of a reproducible conclusion is not 100 percent. In order to mitigate this problem, manual review and verification steps are being taken to ensure the accuracy of all sample status determinations. A new LIMS is currently being developed and upon implementation, will replace these existing databases. The LIMS is scheduled for implementation in late 2011/early 2012.

Service/Budget Entity

Agricultural Environment Services

(Code: 42160100)

Program

Consumer Protection

(Code: 42160000)

Department

Agriculture and Consumer Services

(Dept. No. 42)

Goal

Protect consumers from potential health and financial risks and unfair and deceptive business practices.

Primary Service Objective

Decrease the number of pesticide, pest control, fertilizer, feed, and seed licensees and products that are unlawful, unsafe, or unethical.

Performance Measure Number 60*

Percentage of pesticide ingredients evaluated and/or managed that are in compliance with regulations

- Action**
- | | |
|--|---|
| <input type="checkbox"/> Requesting Revision to Approved Measure | <input type="checkbox"/> Requesting New Measure |
| <input type="checkbox"/> Change in Data Sources or Measurement Methodologies | <input checked="" type="checkbox"/> Backup for Performance Outcome and Output Measure |

Glossary

Pesticide - Any substance or mixture or substances intended for preventing, destroying, repelling or mitigating any insects, rodents, nematodes, fungi, weeds or other forms of plant or animal life or viruses, except viruses, bacteria or fungi on or in living man or other animals which the Department by rule declares to be a pest and any substance or mixture of substances intended for use as a plant regulator, defoliant or desiccant.

Brand - The name, number, trademark or any other designation, which distinguishes one pesticide product from another.

Section 3 product registration - Those unique pesticide labels assigned by the U.S Environmental Protection Agency (EPA) under the authority of the federal pesticide law: Federal Insecticide, Fungicide and Rodenticide Act (FIFRA).

Specialty product registration - Those unique pesticide labels issued by Florida after individual evaluation of possible impacts on Florida's environment and human health. These include: New Active Ingredients (NAI), Significant New Uses (SNU), Experimental Use Permits (EUP), Special Local Need (SLN)

Emergency Exemption Issuance - Those Emergency Exemption and Quarantine Exemption petitions submitted under FIFRA (Section 18) and reviewed by the Department

Data Sources and Methodology

Data sources are Bureau of Pesticides database records of pesticide products registered, pesticide sample analytical results and spreadsheet for tracking pesticides under evaluation/management. The computation and report methodology is described in the section LRPP Reporting Standard Operating Procedure (SOP). In previous years, pesticides for which pesticide usage inventories were compiled by the Department were included as evaluated and managed. This practice has been discontinued.

Pesticide product registration information is currently stored in 2 databases. The product registration data is currently stored on an oracle

database (Registration Tracking System (RTS)) and the specialty product registration information is stored in a local Paradox database. Computations are based on queries against RTS and the Paradox database.

The information for pesticides under evaluation/management is tracked in an Excel spreadsheet as outlined in the Scientific Evaluation Section's LRPP reporting SOP. Information is compiled from RTS – located in FDACS DOA server; RegPREC (paradox database) – located in: TLES_Share on 'File Server in Conner Complex TLES_Share on 'tlhadm010')'/REG/RegPREC directory; and Excel Spreadsheet – located in: 'TLES_Share on 'File Server in Conner Complex (TLES_Share on 'tlhadm010')' /PESTICIDES/SES/ SES Tracking Form directory. The information from the Registration Section is entered in the SES Excel spreadsheet for this measure.

The report generated is the Excel spreadsheet and the file name is titled with the fiscal year followed by SES-tracking, example: "FY2003-2004 SES-tracking.xls" for the fiscal year 2003-2004.

FDACS Registration Section and the Scientific Evaluation Section follow a SOP for determining what active ingredients are to be considered evaluated/managed. In addition, the criteria for compliance and non-compliance are provided in this same SOP. The Excel spreadsheet automatically compiles the number of active ingredients evaluated and calculates the percent compliance. With regard to ensuring that data is accurately transcribed into the Excel program, the numbers are reviewed to ensure accuracy. To ensure all calculations are accurate, the equations in the spreadsheet have been double-checked during the development of the spreadsheet and as a further measure the number evaluated and the percent compliance are calculated by hand to verify accuracy of figures.

Validity

This measure is valid in that we are counting what the measure says we are counting. Registration, evaluation and management activities for pesticide products are needed to protect citizens and the environment from possible adverse effects of pesticides that can enter and degrade water

Approved Measure Number 60

*Fiscal Year 2011 - 2012

Measure Deleted

Fiscal Year 2012 - 2013

Service/Budget Entity

Agricultural Environment Services

(Code: 42160100)

Program

Consumer Protection

(Code: 42160000)

Department

Agriculture and Consumer Services

(Dept. No. 42)

Goal

Protect consumers from potential health and financial risks and unfair and deceptive business practices.

Primary Service Objective

Decrease the number of pesticide, pest control, fertilizer, feed, and seed licensees and products that are unlawful, unsafe, or unethical.

quality, impact food quality or cause other non-target and ecological effects in Florida. There are over 800 pesticide active ingredients with over 14,000 pesticide product brands registered for use in Florida, and any of these has the potential to require evaluation and management in the future. The number of pesticide active ingredients under evaluation and management will vary from year to year, with oversight varying from activities such as review of supporting registration information, supporting studies and investigations and analysis of pesticide products to active water quality monitoring and management plans under continuous development with federal, state, and local work groups.

The measure is indicative of the program's performance in that it lists the number of active ingredients that the program actively assessed. However, the measure is somewhat limited in that it assumes equal effort for each active ingredient and many of the criteria that lead to the inclusion of an active ingredient are not directly controlled by the Bureau of Pesticides staff. These include but are not limited to the following: 1) - the number of active ingredients detected in ground

water and/or surface water that exceed an acceptable water standard; 2) - the number of instances where an ecological incident may be due to a pesticide; 3) - the number of potential worker exposures or complaints of symptoms due to a pesticide; 4) - the number of registration applications; and 5) - the number of Section 18 requests that do not meet specifications.

Reliability

Data is assembled following the appropriate reporting SOP and reviewed at different levels according to the Bureau reporting process to ensure consistency and accuracy. Section 3 product registration applications are reviewed following procedures outlined in the Pesticide Registration Section's pesticide registration procedures. Specialty product registration requests are processed following the evaluation procedures outlined in the Procedural Guidelines and Standards, making it probable that another trained individual would reach the same conclusion as to whether the product is in compliance.

Service/Budget Entity

Agricultural Environment Services

(Code: 42160100)

Program

Consumer Protection

(Code: 42160000)

Department

Agriculture and Consumer Services

(Dept. No. 42)

Goal

Protect consumers from potential health and financial risks and unfair and deceptive business practices.

Primary Service Objective

Decrease the number of pesticide, pest control, fertilizer, feed, and seed licensees and products that are unlawful, unsafe, or unethical.

Performance Measure Number 61*

Percentage of commercial pest control businesses and applicators inspected who are in compliance with regulations

Action

- | | |
|--|---|
| <input type="checkbox"/> Requesting Revision to Approved Measure | <input type="checkbox"/> Requesting New Measure |
| <input type="checkbox"/> Change in Data Sources or Measurement Methodologies | <input checked="" type="checkbox"/> Backup for Performance Outcome and Output Measure |

Approved Measure Number 61

*Fiscal Year 2011 - 2012

Measure Deleted

Fiscal Year 2012 - 2013

Glossary

N/A

Data Sources and Methodology

Field staff routinely makes unannounced inspections of commercial pest control applicators and businesses to evaluate compliance with the law. In addition, the Department responds to and investigates complaints from consumers about pest control licensees. Inspection case files consist of data collected and evaluated by Program staff. These case files include standardized descriptive information regarding applicators and companies compliance with applicable statute and rules.

Case files are reviewed by case review staff to determine if the inspection or investigation contains information that indicates that the commercial pest control business or applicator has committed one or more violations of the statute or rules. If there is no information that indicates a violation, the case is designated as a "pass". If there is information that indicates a violation, the case is designated as a "fail" and the file is entered into the process for determining the appropriate administrative action.

Information that indicates a violation includes evidence or observation of a violation of statute or rule, lack of appropriate licensure, evidence of possession of pesticides or application equipment by unlicensed individuals, records obtained by an inspector that document a violation of statute or rule, admissions of a violation, or other evidence.

Case file information is entered into an Access database, the pest control "BEPCTracking" Program – actual table that holds case file information is named "Log sheet". Crystal Report writer is then used to extract the number of inspection case files out of the database to create a report containing information on the case's classification. Then the numbers of commercial pest control applicators inspected who are in compliance is divided by the total number of commercial pest control applicators inspected and then multiplied by 100.

Validity

This measure is valid in that we are counting what the measure says we are counting. The field inspection process is standardized and the procedures are very comprehensive. Specific data is recorded on approved forms and submitted as part of a case file. The data collected relates directly to the measure. The process is continually reviewed and improved. The only limitation in the Program is that staffing ratios do not allow for all licensed applicators and card holders to be inspected annually.

This is the measure of actual work performed by the pest control investigative branch as of the date of the report run. Although the Bureau cannot directly control the number of consumer complaints which might be received during any particular year, the active inspection program assists in informing the licensee's of their obligations, which aids in reducing the number of consumer complaints generated.

Reliability

Standardized data is collected and reported. Some interpretation of regulatory requirements is required. Extensive training of case file reviewers maximizes uniformity of interpretation and case classification. Multiple internal review procedures and standardized enforcement response guidelines also serve to maximize uniformity, making it probable that another trained individual would reach the same conclusion as to whether the applicator is in compliance.

There is a high probability that the same conclusion would be reached by anyone repeating the calculation. The report is drawn directly from live data. Reported case numbers are highly replicable. The possibility of records arriving subsequent to the reported numbers, resulting in a change in previously reported values, is minimal, based on audit findings.

The report and report specifications are kept in a file so we can request information the same way next time. The Division Quarterly reports are stored in the administrative assistant's office.

Service/Budget Entity

Agricultural Environment Services

(Code: 42160100)

Program

Consumer Protection

(Code: 42160000)

Department

Agriculture and Consumer Services

(Dept. No. 42)

Goal

Protect consumers from potential health and financial risks and unfair and deceptive business practices.

Primary Service Objective

Decrease the number of pesticide, pest control, fertilizer, feed, and seed licensees and products that are unlawful, unsafe, or unethical.

Performance Measure Number 62*

Percentage of licensed pesticide applicators inspected who are in compliance with regulations

- Action**
- | | |
|--|---|
| <input type="checkbox"/> Requesting Revision to Approved Measure | <input type="checkbox"/> Requesting New Measure |
| <input type="checkbox"/> Change in Data Sources or Measurement Methodologies | <input checked="" type="checkbox"/> Backup for Performance Outcome and Output Measure |

Glossary

Pesticide - Any substance or mixture or substances intended for preventing, destroying, repelling or mitigating any insect, rodents, nematodes, fungi, weeds or other forms of plant or animal life or viruses, except viruses, bacteria or fungi on or in living man or other animals which the Department, by rule, declares to be a pest and any substance or mixture of substances intended for use as a plant regulator, defoliant or desiccant.

Data Sources and Methodology

Inspection case files are primary data collected and evaluated by Program staff. These case files include standardized descriptive information regarding licensed applicators and their employees as well as specific information about their use of chemicals. From these data, it can be determined whether chemicals are used properly.

The data is entered from the inspection reports into the Compliance DB30.mdb database which is maintained in the Bureau of Compliance Monitoring; a query is run using the Licensee table and the name of the report generated out of this data is the EPA quarterly report.

The number of licensed pesticide applicators inspected, who are in compliance, is divided by the total number of licensed pesticide applicators inspected and then multiplied by 100.

Validity

This measure is valid in that we are counting what the measure says we are counting. The field

inspection process is standardized. Specific data is recorded on approved forms and submitted. The data collected relates directly to the measure. Both internal and external audits have been conducted. The process is continually reviewed and improved.

The measure is a good indicator of our performance because it is a direct count of applicators inspected.

Reliability

Standardized data is collected and reported. Chemical use information from the field inspection data is compared with Federal and State chemical use requirements. Discrepancies between reported data and use requirements result in a determination of proper/improper chemical use. Some interpretation of chemical use requirements is required. Extensive training of case file reviewers maximizes uniformity of interpretation. Multiple internal review procedures and standardized enforcement response guidelines also maximize uniformity. The training, review procedures and standardized response guidelines make it probable that another trained individual would reach the same conclusion as to whether the pesticide applicator inspected is in compliance.

There is a very high probability that the same conclusion would be reached by anyone repeating the calculation because the parameters and queries used are consistent from one calculation to the next. The report is kept in a file for the record, the name of the data base is Compliance DB30.mdb located in the Bureau of Compliance Monitoring Pesticide Compliance section.

Approved Measure Number 62

**Fiscal Year 2011 - 2012*

Measure Deleted

Fiscal Year 2012 - 2013

Service/Budget Entity

Agricultural Environment Services

(Code: 42160100)

Program

Consumer Protection

(Code: 42160000)

Department

Agriculture and Consumer Services

(Dept. No. 42)

Goal

Protect consumers from potential health and financial risks and unfair and deceptive business practices.

Primary Service Objective

Decrease the number of pesticide, pest control, fertilizer, feed, and seed licensees and products that are unlawful, unsafe, or unethical.

Performance Measure Number 47

Number of pest control, feed, seed, and fertilizer and pesticide inspections conducted

Action

- | | |
|--|---|
| <input type="checkbox"/> Requesting Revision to Approved Measure | <input type="checkbox"/> Requesting New Measure |
| <input type="checkbox"/> Change in Data Sources or Measurement Methodologies | <input checked="" type="checkbox"/> Backup for Performance Outcome and Output Measure |

Glossary

Fertilizer Inspection

Fertilizer Sample Inspection - An inspection conducted by the Department consisting of the physical sampling, evaluation, and reporting of a fertilizer product to assess compliance with state laws and regulations. The sample inspection is counted after the laboratory has performed an analysis. The collection and analysis data is recorded in the FEA Database and is reported on the Fertilizer Laboratory and Compliance Monitoring Quarterly Summary Reports and are reported under activity #16 on Bureau of Compliance Monitoring, Quarterly Activity Memoranda. Source documentation consists of laboratory analysis reports. Supporting documentation includes fertilizer sample collection reports, any associated product documentation, and warning letters (for violative samples).

MKP - (Marketplace Inspection) - An inspection conducted by the Department at a manufacturer, distributor, or consumer location consisting of a visual evaluation and documentation of a fertilizer product to determine compliance with state fertilizer laws and regulations. Each product evaluated on the marketplace inspection report constitutes, and is counted as a separate inspection. The marketplace inspection is counted after it is reviewed and recorded by Fertilizer Section personnel. The product labeling and guarantor data are maintained on the Environmental Manager's PC and on the I:Drive at I:\BCM Office. Applicable data is reported under activity #17 on Bureau of Compliance Monitoring, Quarterly Activity Memoranda.. Source documentation consists of fertilizer marketplace inspection reports. Supporting documentation includes any associated product documentation and warning letters (for violative samples).

FEI- (Fertilizer Establishment Inspection) An inspection conducted by the Department at an establishment involved in the manufacture, distribution, or consumption of fertilizer to determine the firm's level of compliance with state fertilizer laws and regulations. The establishment inspection is counted after it is reviewed and recorded by Fertilizer section personnel in the Bureau office. The inspection data is maintained on the Environmental

Manager's PC and on the I:Drive at I:\BCM Office. Applicable data is reported under activity #18 on Bureau of Compliance Monitoring, Quarterly Activity Memoranda. Source documentation consists of applicable inspection forms.

Feed Inspection

Feed Sample Inspection – An inspection conducted by the Department consisting of the physical sampling, evaluation, and reporting of a feed product to assess compliance with state and federal feed laws and regulations. These inspections do not include routine “registrant-submitted” compliance sample evaluations conducted by Department certified laboratories. The sample inspection is counted after the laboratory has performed an analysis. The collection and analysis data are filed and maintained electronically and are reported under activity #1 on the Bureau of Compliance Monitoring, Quarterly Activity Memoranda. Source documentation consists of laboratory analysis reports and associated documentation (e.g. product label, photos, etc.).

Feed Marketplace Inspection – An inspection conducted by the Department at a manufacturer, distributor, or consumer location consisting of the visual evaluation and documentation of a feed product to determine compliance with state and federal feed laws and regulations. Each product evaluated on the marketplace inspection report constitutes, and is counted as a separate inspection. The marketplace inspection is counted after it is reviewed and recorded by Feed Section personnel. The inspection reports, product labeling, and guarantor data are scanned and maintained electronically, and are reported under activity #2 on Bureau of Compliance Monitoring, Quarterly Activity Memoranda. Source documentation consists of feed marketplace inspection reports.

Feed Establishment Inspection – An inspection conducted by the Department at an establishment involved in the manufacture, distribution, or consumption of animal feed to determine the firm's level of compliance with state and federal feed laws and regulations. In general these include, but are not limited to, BSE, Medicated Feed, and BMP inspections. The establishment inspection is counted after it is reviewed and recorded by Feed Section personnel and are

Service/Budget Entity

Agricultural Environment Services

(Code: 42160100)

Program

Consumer Protection

(Code: 42160000)

Department

Agriculture and Consumer Services

(Dept. No. 42)

Goal

Protect consumers from potential health and financial risks and unfair and deceptive business practices.

Primary Service Objective

Decrease the number of pesticide, pest control, fertilizer, feed, and seed licensees and products that are unlawful, unsafe, or unethical.

reported under activity #3 on Bureau of Compliance Monitoring, Quarterly Activity Memoranda.

Seed Inspection

Seed Sample Inspection – An inspection conducted by the Department consisting of the physical sampling, evaluation, and reporting of a seed product to assess compliance with state and federal seed laws and regulations (= “number of seed inspections conducted” component of LRPP Measure #59). The sample inspection is counted after the laboratory has performed an analysis. The collection and analysis data are recorded in the SRALIMS System and are reported under activity #7 on the Bureau of Feed, Seed, and Fertilizer, Seed Laboratory Quarterly Summary Reports. Source documentation consists of seed laboratory analysis reports.

Seed Sample Inspection data is maintained by the Bureau of Feed, Seed, and Fertilizer Laboratories, Seed Laboratory. The source data consists of seed laboratory analysis reports. Supporting documentation includes seed sample collection reports, any associated product documentation, and warning letters (for violative samples). The data is summarized and entered into the Seed Registration and Analysis Laboratory Information Management System (SRALIMS on 'TIhaesdata') (W:) by personnel in the Bureau of Feed, Seed, and Fertilizer Laboratories. The Environmental Manager of the Seed Compliance Section generates standard reports from this database and the number of inspections are reported under activity #9 on Bureau of Compliance Monitoring, Quarterly Activity Memoranda. Non-standard reports are developed by the Division's Information Technology Section upon request. Hard copies of documentation for all samples reported as legal are filed and maintained manually by the Bureau of Feed, Seed, and Fertilizer Laboratories, Seed Laboratory. Hard copies of documentation for all samples reported as illegal or mislabeled are filed and maintained manually by the Environmental Manager of the Seed Compliance Section.

Seed Marketplace Inspection – An inspection conducted by the Department at a manufacturer, distributor, or consumer location consisting of the visual evaluation and documentation of a seed product to determine compliance with state and federal seed laws and regulations. Each product evaluated on the marketplace inspection report constitutes, and is counted as a separate inspection. The marketplace inspection is counted after it is reviewed and recorded by seed section personnel in the Bureau office. The inspection reports, product labeling, and guarantor data are scanned and maintained electronically, and are reported under activity #10 on Bureau of Compliance Monitoring, Quarterly Activity Memoranda. Source documentation consists of seed marketplace inspection reports.

Seed Marketplace Inspection data is maintained by the Environmental Manager of the Seed Section. The source data consists of seed marketplace inspection reports. Supporting documentation includes associated product documentation, and warning letters (for violative samples). Hard copies of inspection forms and supporting documentation are scanned for long term record retention and original documents are maintained in physical files according to an approved retention schedule.

Seed Establishment Inspection – An inspection conducted by the Department at an establishment involved in the manufacture, distribution, or consumption of seed (intended for planting purposes) to determine the firm's level of compliance with state and federal seed laws and regulations. In general these include, but are not limited to, seed complaint and BMP inspections. The establishment inspection is counted after it is reviewed and recorded by seed section personnel in the Bureau office. The inspection reports and associated documentation are scanned and maintained electronically, and are reported under activity #11 on Bureau of Compliance Monitoring, Quarterly Activity Memoranda. Source documentation consists of applicable inspection forms.

Seed Establishment Inspection data is maintained by the Environmental Manager of the Seed Section. The source data consists of applicable inspection forms. Supporting documentation includes associated documentation, and warning letters (for violative inspections). Hard copies of inspection forms and supporting documentation are scanned for long term record retention and original documents are maintained in physical files according to an approved retention schedule.

Pesticide Inspection

UAF – (Agricultural Use for Cause Investigation) An investigation conducted by the Department at an establishment involved in the production of an agricultural commodity in response to a report that pesticides have been misused. In general, these establishments include but are not limited to farms, forests, nurseries, and greenhouses.

UAG – (Agricultural Use Inspection) An inspection conducted by the Department at an establishment involved in the production of an agricultural commodity to determine compliance with state and federal pesticide laws.

WPS – (Worker Protection Standard Inspection) An inspection conducted by the Department during an agricultural use inspection/investigation at a farm, forest, nursery, or greenhouse to determine compliance with the Worker Protection Standard. If a farm, forest, nursery, or greenhouse uses a WPS labeled pesticide for the production of agricultural plants within 30 days of having agricultural workers and/or handlers present at the firm, then the firm falls under the scope of WPS.

Service/Budget Entity

Agricultural Environment Services

(Code: 42160100)

Program

Consumer Protection

(Code: 42160000)

Department

Agriculture and Consumer Services

(Dept. No. 42)

Goal

Protect consumers from potential health and financial risks and unfair and deceptive business practices.

Primary Service Objective

Decrease the number of pesticide, pest control, fertilizer, feed, and seed licensees and products that are unlawful, unsafe, or unethical.

UNF – (Non-Agricultural Use For Cause Investigation) An investigation conducted by the Department at an establishment that is not involved in the production of an agricultural commodity in response to a report that pesticides have been misused. In general, these establishments include, but are not limited to right-of-way applicators, aquatic applicators, and golf courses.

UNA – (Non-Agricultural Use Inspection) An inspection conducted by the Department at an establishment that is not involved in the production of an agricultural commodity to determine compliance with state and federal pesticide laws.

EUP – (Experimental Use Permit Inspection) An inspection conducted by the Department at either an agricultural or non-agricultural establishment (a/k/a a cooperator) to determine if the use of a pesticide, which was granted an experimental use permit, was used in accordance with the conditions stated in the permit.

CAR – (Certified Applicator Records Inspection) An inspection conducted by the Department during all use inspections/investigations involves the review of pesticide applicator records for pesticide applicators licensed under Chapter 487, Florida Statutes (F.S.). The records may contain applications of general use pesticides, but applications of all restricted use pesticides must be recorded by each licensed applicator.

GW –(Ground Water Inspection) An inspection conducted by the Department that involves review of pesticide use to assure measures are taken to prevent groundwater contamination.

PEI – (Producer Establishment Inspection) An inspection conducted by the Department at a facility that produces, formulates, re-formulates, packages or repackages pesticides or pesticidal devices. In general, these establishments include pool supply stores where bulk chlorine is repackaged into smaller containers and chemical supply stores that manufacture pesticides.

MKP – (Marketplace Inspection) An inspection conducted by the Department at a facility that sells general use pesticides. In general, these facilities are retail stores that sell pesticides such as Home Depot, Lowe's, and Wal-Mart.

DLR – (Pesticide Dealer Inspection) An inspection conducted by the Department at a facility that sells restricted-use pesticides as well as general use pesticides. These establishments are licensed by the Department to sell and distribute restricted-use pesticides. In general, these establishments include retail agro/industrial chemical suppliers such as UAP, Lesco, and Helena Chemical Company.

IMP/EXP – (Import and/or Export Inspection) – An inspection conducted by the Department, usually at a port of entry into Florida or at a warehouse, to determine compliance with the federal pesticide

regulations concerning the importation or exportation of pesticides into and out of the United States.

Data Sources and Methodology

Department field staff performs routine marketplace inspections to measure on-going compliance with feed, seed and fertilizer laws, and routine and complaint-based inspections of pesticide applicators and pest control businesses. Data from these inspections is derived directly from files. No data manipulation is necessary.

Protocol:

1. Inspection data is entered into the Compliance DB30.mdb database by the Pesticide Compliance staff, which consists of four Case Processors and a Senior Clerk. The Case Processors are responsible for determining whether the information provided by the Inspectors count as an inspection. This is usually determined by verifying that the inspection forms filled out by the Inspector are complete and accurate.

2. The Environmental Manager of the Pesticide Compliance Section usually generates reports associated with program outputs, however, as part of their initial training, Case Processors are shown how to run queries and generate reports in the Compliance DB30.mdb database.

The data from the Feed, Seed Fertilizer and Pesticide Inspections is entered directly from inspection reports into various network-based database applications including, FEA, FRALIMS, SRALIMS, BSE Inspection, and Compliance DB30.mdb. Pest Control data is entered into the EPC Tracking System; the data for this measure is a combined measure adding all the programs across bureaus in the division.

The information for the Pest Control data is entered into the EPC Tracking System.

Validity

Data is derived directly from internal files. There are no known outside impacts on data validity. Staff is responsible for accumulating and verifying the accuracy of the data.

This measure is a good indicator of our performance because it is a direct count of the number of inspections conducted.

Reliability

Data is a direct tabulation of the actual number of pest control, pesticide applicator, feed, seed and fertilizer inspections conducted. Data is not interpreted; thus, no ambiguity in reporting exists.

There is a high probability that the same conclusion would be reached by anyone repeating the calculation because the parameters and the queries used are consistent from one calculation to the next.

Service/Budget Entity

Agricultural Environment Services

(Code: 42160100)

Program

Consumer Protection

(Code: 42160000)

Department

Agriculture and Consumer Services

(Dept. No. 42)

Goal

Protect consumers from potential health and financial risks and unfair and deceptive business practices.

Primary Service Objective

Decrease the number of pesticide, pest control, fertilizer, feed, and seed licensees and products that are unlawful, unsafe, or unethical.

Performance Measure Number 48

Number of pesticide products registered

Action

- | | |
|--|---|
| <input type="checkbox"/> Requesting Revision to Approved Measure | <input type="checkbox"/> Requesting New Measure |
| <input type="checkbox"/> Change in Data Sources or Measurement Methodologies | <input checked="" type="checkbox"/> Backup for Performance Outcome and Output Measure |

Glossary

N/A

Data Sources and Methodology

Data source is Bureau of Pesticides database records of pesticide products registered. The computation and report methodology are described in each Section's LRPP Reporting Standard Operating Procedure (SOP)

The data from the pesticide registration application are entered into the Registration Tracking System (RTS) and the emergency exemption action data (Section 18) are entered into a paradox database. We plan to incorporate the Section 18 data into RTS in the future.

RTS is located in FDACS DOA (Sunora1) (ORAPROD1) server and the Section 18 data is located in the: File Server in Conner Complex (TLES_Share on 'tlhadm010')/REG/RegPREC directory. The report generated is the Quarterly Registration Section Activity Report.

Information is in the Section's LRPP Reporting SOP.

Validity

Data are derived directly from internal files. There are no known outside impacts on data validity. Staff is responsible for accumulating and verifying the accuracy of the data.

The measure is a good indication of performance to the extent that it indicates the ability of the program to process all incoming registration applications. However, beyond the capacity to process registrations, the program is not in direct control of the numbers and types of pesticide product brands registered. Rather, these variables are dictated predominately by market conditions and the indirect effects of federal regulations.

Reliability

Files provide data directly, and no interpretation is required, as the measure is a direct tabulation of the actual number of registrations issued.

There is a high probability that the same conclusion would be reached by repeat calculation. The data are entered into a secured database where the level of permission is granted based on business needs with a historical tracking of product registration status. The report generated is based on queries against the RTS database. In addition, the tracking of the Section 18 action data are reviewed by the Section Administrator and verified by either the Bureau's Environmental Manager and/or Bureau Chief. These reports are stored in the 'TLES_Share on 'File Server in Conner Complex (TLES_Share on 'tlhadm010')/REG/ Registration Activity Reports directory.

Service/Budget Entity

Agricultural Environment Services

(Code: 42160100)

Program

Consumer Protection

(Code: 42160000)

Department

Agriculture and Consumer Services

(Dept. No. 42)

Goal

Protect consumers from potential health and financial risks and unfair and deceptive business practices.

Primary Service Objective

Decrease the number of pesticide, pest control, fertilizer, feed, and seed licensees and products that are unlawful, unsafe, or unethical.

Performance Measure Number 49

Number of pest control businesses and applicators licensed

Action

- | | |
|--|---|
| <input type="checkbox"/> Requesting Revision to Approved Measure | <input type="checkbox"/> Requesting New Measure |
| <input type="checkbox"/> Change in Data Sources or Measurement Methodologies | <input checked="" type="checkbox"/> Backup for Performance Outcome and Output Measure |

Glossary

N/A

Data Sources and Methodology

Records of pest control businesses and applicators that apply for and are granted licensure are maintained and used to determine the number of pest control businesses and applicators licensed.

Data are entered into a licensing database. The database is known as the Suntrack Program which is maintained on the DOA production server maintained by AGMIC and supported by Division IT staff. There is no dedicated program for statistical reporting.

The Bureau issues several different license types which are consolidated for a final reporting total. The types include; Business license, Certified Operator certificates, Special Fumigation ID Card certificates, Employee Identification Cards, Limited Private Applicator and Limited Commercial Landscape licenses.

The current methodology relies on several SQL scripts, specifically designed by Division IT staff, that run against the database to extract the report data. The report is reproducible although the potential exists of modified data created during audit review causing unacceptable variance.

Validity

Data are derived directly from internal files. There are no known outside impacts on data validity. Staff is responsible for accumulating and verifying the accuracy of the data.

This is an accurate measure of licensing performance. It relates directly to the number of documents processed (workload) by the Document Issuance section of the Bureau. The measure accurately reflects licensing trends in both good and bad economic times.

Reliability

Files provide data directly, and no interpretation is required, as the measure is a direct tabulation of the actual number of licenses issued.

The Office of Inspector General performed an audit in 09-10 on the 08-09 data, and determined that the original query was faulty. As a result, the Bureau modified the query and worked closely with the Division's IT staff, to design the specific SQL queries that extract the specific license type transactions from the program's process tables using date parameters resulting in data that is more consistently reproduced and the reported values are accurate and replicable.

Service/Budget Entity

Agricultural Environment Services

(Code: 42160100)

Program

Consumer Protection

(Code: 42160000)

Department

Agriculture and Consumer Services

(Dept. No. 42)

Goal

Protect consumers from potential health and financial risks and unfair and deceptive business practices.

Primary Service Objective

Decrease the number of pesticide, pest control, fertilizer, feed, and seed licensees and products that are unlawful, unsafe, or unethical.

Performance Measure Number 25

Percentage of consumer complaints resolved through mediation which result in restitution to consumers

Action

- | | |
|--|--|
| <input type="checkbox"/> Requesting Revision to Approved Measure | <input checked="" type="checkbox"/> Requesting New Measure |
| <input type="checkbox"/> Change in Data Sources or Measurement Methodologies | <input type="checkbox"/> Backup for Performance Outcome and Output Measure |

Glossary

Complaint – Written correspondence or other contact with the Department alleging a dispute with a business entity, a violation of a consumer protection law, an unfair and deceptive trade practice, or any other perceived violation of a law.

Product/Item received – Something in exchange for the item complained about or the exact item purchased by the consumer.

Restitution – Those complaints that seek a dollar amount by complete refund or services offered.

Data Sources and Methodology

The measure has 3 elements: (1) the number of complaints requesting restitution at any time during the period reported; (2) the number of complaints with restitution recovered; and (3) the resulting percentage of consumer complaints resolved through mediation. The percent of restitution received is calculated by dividing element 2 by element 1 and multiplying that result by 100.

When a complaint is filed and the consumer requests the Division take into consideration the request for restitution from a business, complaints that seek a dollar amount by complete refund or services offered is considered successful and is recorded as refund received.

The following may be used for calculating restitution:

1. Complete or partial refund of monies that were paid;
2. Authorized services/Contractual Obligations rendered – The business conducted the service that they were contracted to perform; or
3. Future Discount/Service Offered –
 - a. Warranty work
 - b. In kind services
 - c. Future discounts

Complaints are entered into the Division's Oracle based application (DOCS) with specific fields to indicate whether the complainant has requested restitution. Applicable fields are queried to calculate the percentage.

The DOCS Oracle database automatically generates the report "Refunds Received (Bond Claims/Consumer Requested)". This report is properly documented and can be changed to reflect data for the time period being reported. The number of complaints requesting restitution and the number of complaints receiving restitution is based on complaint cases with a status of closed regardless of closing code.

Validity

The measure is valid insofar as it provides a highly accurate measure of resolution to consumers through mediation. There are certain types of complaint closing that identify a consumer that has not provided the division a means to determine if restitution is being requested. Additionally, there are certain types of complaints that have no monetary value and therefore cannot be calculated. The result of this measure does not necessarily reflect the effectiveness of the mediation program.

The DOCS system has a case tracking application which requires certain criteria be met for input and a footprint of all entries become a part of the record.

Reliability

All complaints are input into the DOCS Oracle system and form the basis for determining the restitution requested and the restitution received. Each complaint is coded based on the industry that is involved in the complaint. Regardless of industry, all complaints that seek restitution are mediated unless governed by another agency. Those complaints that seek a dollar amount are recorded as refund requested. When restitution is received either by complete refund or future services offered for the consumer, the case is considered successful and is recorded as a refund received.

There is a historic footprint in the DOCS system of each data entry into the system, including the person performing each update. Reports can also be generated repeatedly for given time periods.

Anyone accessing the reports reflected under "Data Sources and Methodology" would arrive at the same conclusion.

Service/Budget Entity

Consumer Services

(Code: 42160200)

Program

Consumer Protection

(Code: 42160000)

Department

Agriculture and Consumer Services

(Dept. No. 42)

Goal

Protect consumers from potential health and financial risks and unfair and deceptive business practices.

Primary Service Objective

Increase the protection of consumers and businesses in transactions by enforcing consumer protection laws and by maintaining accuracy compliance for regulated entities, devices, and products.

Performance Measure Number 67*

Percentage of regulated entities where an investigation found a violation of consumer protection laws

Action

- Requesting Revision to Approved Measure
- Change in Data Sources or Measurement Methodologies
- Requesting New Measure
- Backup for Performance Outcome and Output Measure

Glossary

Regulated entities – Those businesses required to file with the Department, or be registered or licensed by the Department, pursuant to Florida Statutes (Motor Vehicle Repair shops, Charitable Organizations, Professional Solicitors, Fundraising Consultants, Sellers of Travel, Telemarketers, Sellers of Business Opportunities, Health Studios, Dance Studios, Pawn Shops, operators of Game Promotions, Intrastate Moving companies and Professional Surveyors and Mappers).

Investigation – An examination of factual information by the Department to determine if a violation of law has occurred. Information can be provided to the Department through a variety of sources, including but not limited to complaints, telephone inquiries and the mail.

Violation – A noncompliance with a provision of a statute or promulgated rule.

Consumer Protection laws - Any law relating to consumer protection.

Data Sources and Methodology

The measure has 3 elements: (1) the number of regulated entities that were registered, licensed or filed with the Department at any time during the period reported; (2) the number of regulated entities investigated during the period wherein it was determined that a violation of consumer protection law(s) was committed, and (3) the resulting percentage of regulated entities that violated consumer protection law(s) is calculated by dividing item 2 (above) by item 1 (above) and multiplying that result by 100.

Investigations are entered into the Division of Consumer Services Oracle based application (DOCS) with specific fields to indicate whether the business is regulated or non-regulated, the status of registration, the alleged violation of statute(s) or promulgated rule and the outcome of the investigation. All regulated entities investigated are counted where the investigation found a violation, even when no legal action is initiated by the Department. Applicable fields are queried to calculate the percentage.

There are 2 standard reports used to arrive at the percentage. They are: #66 Regulated Entities

Where Investigation Found a Violation and the total complaints investigated report provide by the Division’s IT team. Each report is properly documented and can be changed to reflect data for the time period being reported.

The DOCS Oracle database automatically generates these reports. The percentage of regulated entities where an investigation found a violation is determined by dividing the total number on the #66 Regulated Entities where an investigation found a violation report divided by the total number of regulated entities provide by the Division’s IT team. These totals are input onto an Excel spreadsheet located on the Division’s drive that has a division/percentage formula built into the spreadsheet and when input, the formula automatically calculates the percentage.

Validity

The measure is valid insofar as it provides a highly accurate measure of overall compliance with statutory regulations by affected business entities. However, the measure does not show frequency of violations by those entities in violation. The results of this measure do not necessarily reflect the effectiveness of the enforcement program.

The DOCS system has a case tracking application which requires that certain required criteria be met for input and a footprint of all entries becomes a part of the record. No alleged violations that are determined to be unfounded are counted.

Reliability

All allegations of violation(s) of applicable statute or promulgated rule are input into the DOCS Oracle system and form the basis for an investigation. The investigation cases are distinguished in the system by “Type – Investigation/Enforcement” and may be separated by regulated and/or non-regulated entity. Only known, regulated entities are included in this measure. The Division is not aware of a valid methodology for determining the number of unknown regulated entities. Additionally, there is a dropdown list of investigative activities, which helps maintain uniformity in the description of investigative action(s) taken. Only closed cases (investigations/enforcements) are counted.

Approved Measure Number 67

*Fiscal Year 2011 - 2012

Measure Deleted

Fiscal Year 2012 - 2013

Service/Budget Entity

Consumer Services

(Code: 42160200)

Program

Consumer Protection

(Code: 42160000)

Department

Agriculture and Consumer Services

(Dept. No. 42)

Goal

Protect consumers from potential health and financial risks and unfair and deceptive business practices.

Primary Service Objective

Increase the protection of consumers and businesses in transactions by enforcing consumer protection laws and by maintaining accuracy compliance for regulated entities, devices, and products.

There is a historic footprint in the DOCS system of each data entry into the system, including the person performing each update and reports can also be generated repeatedly for given time periods.

There is a possibility that a small number of cases might be included in the numerator wherein an administrative action was initiated and it was subsequently determined that no violation existed. Such a case would be excluded from the

numerator as soon as the determination was made; however, at any given point a small number of such cases could be included. The possibility of such a determination could exist in approximately 1 case in 250, and the number of cases inappropriately included in the count would be even smaller.

Anyone accessing the reports reflected under “Data Sources and Methodology” would arrive at the same conclusion.

Service/Budget Entity

Consumer Services

(Code: 42160200)

Program

Consumer Protection

(Code: 42160000)

Department

Agriculture and Consumer Services

(Dept. No. 42)

Goal

Protect consumers from potential health and financial risks and unfair and deceptive business practices.

Primary Service Objective

Increase the protection of consumers and businesses in transactions by enforcing consumer protection laws and by maintaining accuracy compliance for regulated entities, devices, and products.

Performance Measure Number 69*

Number of complaints investigated/processed by the Division of Consumer Services

Action

- Requesting Revision to Approved Measure
- Change in Data Sources or Measurement Methodologies
- Requesting New Measure
- Backup for Performance Outcome and Output Measure

Approved Measure Number 69

**Fiscal Year 2011 - 2012*

Measure Deleted

Fiscal Year 2012 - 2013

Glossary

Consumer Protection Laws - any law relating to consumer protection.

Case – a complaint that has been entered into the Division of Consumer Services Oracle based application (DOCS) system and assigned to a staff person to read, analyze, respond to, investigate and/or initiate an enforcement action.

Complaint – Written correspondence or other contact with the Department alleging a dispute with a business entity, a violation of a consumer protection law, an unfair and deceptive trade practice, or any other perceived violation of a law.

Enforcements-registration violations

Investigation – a systematic examination by the Department of facts, including a review of books and records, collection of evidence and other information to determine if a violation of law has occurred.

Processed – the process of entering information received by the Division into the DOCS Oracle database, which produces a record in the system. All complaints received by the Division are processed.

Administrative Complaint – an action initiated by the Department that alleges a violation of a consumer protection law, pursuant to Chapter 120, F.S.

Regulated entity - Those businesses required to file with the Department, or be registered or licensed by the Department, pursuant to Florida Statutes (Motor Vehicle Repair shops, Charitable Organizations, Professional Solicitors, Fundraising Consultants, Sellers of Travel, Telemarketers, Sellers of Business Opportunities, Health Studios, Dance Studios, Pawn Shops, operators of Game Promotions, Intrastate Moving companies and Professional Surveyors and Mappers).

Non-regulated entities – Those business entities not specifically regulated by the Department; however, such entities are subject to the provisions of unfair and deceptive trade practice laws.

Data Sources and Methodology

The data sources for this measure are all complaints received by the Division. All complaints are entered into the DOCS (Division of Consumer Services Oracle based application) system and assigned a unique case file number. The system has a number of required input criteria that must be met by the staff person assigned to the case each time an action is taken. The system automatically records the date action is taken and the staff person performing the work. The staff member working the case must enter what action is taken as well as the status of the case. The system records this history in the creation of the record. This information can be accessed on the system at anytime, and a report is generated monthly.

Case information is analyzed by staff in conjunction with the appropriate statutory provisions to determine whether the person or entity is operating in compliance with consumer protection laws.

After providing notice to the business owner, the Division may attempt mediation to achieve compliance or an enforcement action is initiated, where appropriate, to affect compliance. Enforcement actions initiated by the Division include Administrative Complaint, a Settlement Agreement and/or a Final Order.

When an enforcement action is issued, the respondent may accept the Department’s proposed action or request a hearing to contest the action, pursuant to Chapter 120, Florida Statutes.

The Department may also file a civil action against a business not regulated by the Division that violates other consumer protection laws. Civil actions are handled by the Department’s legal office.

The measure of this output is the total of all complaints processed plus the total of all investigations and enforcement actions taken by the Division for the period.

The DOCS Oracle database automatically generates Report All_Case_Types- Complaints_, Investigations and Enforcements/No Sales on a

Service/Budget Entity

Consumer Services

(Code: 42160200)

Program

Consumer Protection

(Code: 42160000)

Department

Agriculture and Consumer Services

(Dept. No. 42)

Goal

Protect consumers from potential health and financial risks and unfair and deceptive business practices.

Primary Service Objective

Increase the protection of consumers and businesses in transactions by enforcing consumer protection laws and by maintaining accuracy compliance for regulated entities, devices, and products.

quarterly basis. The total for the Report Period is the amount used for this measure.

Validity

The number of enforcement actions is an extension of the Division's measure of number of complaints processed / investigated by the Division. All complaints received by the Division are processed; some warrant further investigation and some will result in enforcement actions. However, the measure does not necessarily indicate a level of compliance within the program area because violations could occur and not be reported through the complaint process, nor does the Department have scheduled inspections of regulated entities.

Information pertaining to a complaint is entered into the database described herein and the footprint of all actions taken pertaining to the complaint become part of the record.

Reliability

The provisions of Chapter 120, F.S., known as the Administrative Procedures Act, ensure the reliability of the procedure.

Anyone accessing the reports reflected under "Data Sources and Methodology" would arrive at the same conclusion.

Service/Budget Entity

Consumer Services

(Code: 42160200)

Program

Consumer Protection

(Code: 42160000)

Department

Agriculture and Consumer Services

(Dept. No. 42)

Goal

Protect consumers from potential health and financial risks and unfair and deceptive business practices.

Primary Service Objective

Increase the protection of consumers and businesses in transactions by enforcing consumer protection laws and by maintaining accuracy compliance for regulated entities, devices, and products.

Performance Measure Number 70*

Number of “No Sales Solicitation calls” processed

Action

- | | |
|--|---|
| <input type="checkbox"/> Requesting Revision to Approved Measure | <input type="checkbox"/> Requesting New Measure |
| <input type="checkbox"/> Change in Data Sources or Measurement Methodologies | <input checked="" type="checkbox"/> Backup for Performance Outcome and Output Measure |

Approved Measure Number 70

**Fiscal Year 2011 - 2012*

Measure Deleted

Fiscal Year 2012 - 2013

Glossary

Subscription – Information provided to the Division from the consumer with accompanying subscription fee, requesting their residential telephone number be added to the No Sales Solicitation Calls list.

No Sales Solicitation Calls list - The list that is published quarterly, with all residential telephone numbers of Florida consumers who have submitted their request with the appropriate fee to the Department, to have their phone number placed on the list.

Processed – the process of entering information received by the Division into the DOCS Oracle database, which produces a record in the system. All No Sales Solicitation subscriptions received by the Division are processed.

Data Sources and Methodology

This measure is a tabulation of the total number of “No Sales Solicitation calls” subscriptions processed during a period of time. This includes new subscribers and renewals. The subscription information is input onto DOCS (Division of Consumer Services computer application system) by “No Sales” staff. When the subscription information is complete, a phone number (associated with a name) is added to the No Sales Solicitation Calls list for a period of between 1 and 5 years, depending upon the amount of money that was submitted with the subscription.

The measure of this output is the total of all subscribers / phone numbers in the system for the period being reported. The subscriber information is compiled and a report is generated quarterly on DOCS, listing all phone numbers that have subscribed. This list is then made available to telemarketers for a fee. Telemarketers are prohibited by law from calling numbers on the list, unless otherwise exempt.

The DOCS computer system records each time a “No Sales Solicitation” call subscription is added or renewed. The DOCS Oracle database automatically generates this report.

Validity

Subscriber information, including the fee paid, is received by Finance and Accounting, where the money is recorded and deposited. The subscriber information is then sent to the No Sales program section where the subscription information is updated as required, or added to the DOCS system, if it is an initial application. When all facets of the subscription are reviewed (and deemed to comply with the statute), the subscription is complete. All subscriber information is entered onto the DOCS system and can be retrieved at anytime by subscriber phone number or unique identifying number (DTN), which is assigned by the system when the initial subscription is entered onto the system.

“No Sales Solicitation” activity subscription numbers are reported on Oracle report #69 / No Sales, which reports the number of new applications and renewal applications and the total of both, This report is generated every quarter of the fiscal year.

Reliability

The primary source document for a subscription is the No Sales Solicitation Application form, or whatever format the subscriber uses to transmit the information and fee. This information is entered onto the DOCS Oracle application system without interpretation. In the case of renewals, the computer screen is already populated with information; therefore, input is limited to any changes indicated by the subscriber. Input onto formatted screens that are stored on the DOCS Oracle application system is considered reliable, and the information can be retrieved upon demand.

This method of accounting for No Sales subscriptions produces data to compile the quarterly list for telemarketers. The database also calculates those consumers who have paid for multiple years, showing the fees that are deferred to future years. The DOCS system maintains historic records of No Sales subscriptions and quarterly reports. Deleted file name and path

Service/Budget Entity

Consumer Services

(Code: 42160200)

Program

Consumer Protection

(Code: 42160000)

Department

Agriculture and Consumer Services

(Dept. No. 42)

Goal

Protect consumers from potential health and financial risks and unfair and deceptive business practices.

Primary Service Objective

Increase the protection of consumers and businesses in transactions by enforcing consumer protection laws and by maintaining accuracy compliance for regulated entities, devices, and products.

Performance Measure Number 71*

Number of regulated entities licensed by the Division of Consumer Services

Action

- | | |
|--|---|
| <input type="checkbox"/> Requesting Revision to Approved Measure | <input type="checkbox"/> Requesting New Measure |
| <input type="checkbox"/> Change in Data Sources or Measurement Methodologies | <input checked="" type="checkbox"/> Backup for Performance Outcome and Output Measure |

Approved Measure Number 71

**Fiscal Year 2011 - 2012*

Measure Deleted

Fiscal Year 2012 - 2013

Special Note

Subcategories for this measure include:

- Number of motor vehicle repair shops licensed by the Division
- Number of solicitors of contributions licensed by the Division
- Number of sellers of travel licensed by the Division
- Number of telemarketers licensed by the Division
- Number of sellers of business opportunity licensed by the Division
- Number of health studios licensed by the Division
- Number of pawnshops licensed by the Division
- Number of dance studios licensed by the Division
- Number of game promoters filed with the Division
- Number of Intrastate Moving companies licensed by the Division
- Number of Professional Surveyors and Mappers licensed by the Division

Data Sources and Methodology

This measure is a tabulation of the total number of regulated entities, including Motor Vehicle Repair shops, Charitable Organizations, Professional Solicitors, Fundraising Consultants, Sellers of Travel, Telemarketers, Sellers of Business Opportunities, Health Studios, Dance Studios, and Pawn Shops, operators of Game Promotions, Intrastate Moving companies and Professional Surveyors and Mappers that are registered / licensed during a period of time. This includes new registrations, renewals, and filings (where applicable). The registration and/or filing information is input into the Division's Oracle application (DOCS) by staff. When a new filing is input, a unique firm number (DTN) is established for that business, and a footprint of the registration and/or filing process creates a history of the filing on the system. There are established criteria within each program that must be met before a registration certificate / license or filing is complete. Upon completion of the required elements, a registration certificate or letter of acceptance is generated and the process is complete for the designated period.

Glossary

Consumer Protection Laws – Laws designed to safeguard Florida consumers against unlawful acts perpetrated by business entities selling goods and/or services to consumers.

Regulated entities – Those businesses required to file with the Department, or be registered or licensed by the Department, pursuant to Florida Statutes (Motor Vehicle Repair shops, Charitable Organizations, Professional Solicitors, Fundraising Consultants, Sellers of Travel, Telemarketers, Sellers of Business Opportunities, Health Studios, Dance Studios, Pawn Shops, operators of Game Promotions, Intrastate Moving companies and Professional Surveyors and Mappers).

Licensed – the procedure followed by those business entities to be licensed or registered with the Division as provided by Florida Statute.

File – the procedure followed by those business entities to document their activities with the Division as required by Florida Statute

Validity

The measure is a valid representation of the number of regulated entities that file and/or register with the Department; however, there is no reliable way to identify the number of entities that should file and do not.

Reliability

The primary source document for registration is the registration and/or filing form, which is completed by the applicant and received by the Department. Upon receipt by the Department, the information is input into the DOCS Oracle application system. In the case of renewals, the computer screen may already be populated with information; therefore, input is an update function. The system creates an historic record of all activities taken with respect to the registration; therefore, records can be recreated upon demand. Statistics are captured on monthly reports which are put in PDF format.

Service/Budget Entity

Consumer Services

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Program

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Department

Agriculture and Consumer Services

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Goal

Protect consumers from potential health and financial risks and unfair and deceptive business practices.

Primary Service Objective

Increase the protection of consumers and businesses in transactions by enforcing consumer protection laws and by maintaining accuracy compliance for regulated entities, devices, and products.

Performance Measure Number 26

Number of assists provided to consumers by the call center

Action

- | | |
|--|---|
| <input type="checkbox"/> Requesting Revision to Approved Measure | <input type="checkbox"/> Requesting New Measure |
| <input type="checkbox"/> Change in Data Sources or Measurement Methodologies | <input checked="" type="checkbox"/> Backup for Performance Outcome and Output Measure |

Glossary

Assists to consumers – Information and assistance provided to consumers by the Division of Consumer Services.

Call Center - Calls that are handled by the Division's Call Center staff, including calls to the "800 Spanish Hotline." Call Center staff responds to telephone inquiries from consumers and businesses answering questions, providing information to callers from the Oracle database, and mailing information as requested, including complaint forms, registration packages and consumer educational brochures.

Data Sources and Methodology

The first input for this activity is the number of calls handled by the Call Center, which are all incoming calls on the 800 hotline, messages in Phone Mail, calls that are directed to the regulated program areas, the No Sales program, and the Spanish hotline. Each call that comes into the Call Center is tracked by Siemens HiPath Procenter Agile system, the telephone system software package. This software constantly monitors Call Center phone activity and maintains this information in the system for up to 45 days.

The second input for this activity is the amount of correspondence sent to consumers by Call Center staff. The Call Center sends correspondence such as brochures, complaint forms, and registration forms to consumers.

The third input for this activity is the Survey Cards Statistics that are generated from the returned Survey Cards for the month.

At the end of each month, the system generates four reports reflecting telephone activity dating back to the first day of the month. The reports used from the Siemens HiPath Procenter Agile system are the Monthly Group, Queue, Destination, and User Historical Reports. These source documents are stored in office 145, the Rhodes building.

For the Call Center consumer correspondence, two reports are automatically generated from the DOCS system. The reports generated are the Call Center Correspondence Statistics Report and all DOCS Call Center Activity Reports. These reports track the amount and type of correspondence that is sent from the Call Center to consumers.

These statistics are maintained in the DOCS system under DOCS/Reports/Call Center/Correspondence Statistics.

The Survey Cards Statistics are generated from the returned Survey Cards for the month. The source documents are stored in office 145, the Rhodes Building.

A three page Excel report is created using the reports generated from the Siemens HiPath ProCenter Agile system, DOCS Oracle Database and the Returned Survey Cards. This report is printed on a monthly basis, and the information in this report is typed into this Excel spreadsheet located on the Division's drive. Standard reports are run on a monthly basis and ad hoc reports on demand.

Validity

This is an appropriate measure of performance because it indicates the workload of the unit. However, calls and correspondence are dictated by demand and a lower number of calls and correspondence is not indicative of decreased efforts, but of decreased demand. The Siemens HiPath Procenter Agile system ensures an accurate count of calls received by the Call Center through the 800 hotline (which exceeds 300,000 calls annually). However, the measure does not include the assists provided to consumers by program staff that receives consumer calls on their direct line.

Reliability

The data sources are standardized reports from the Siemens Telephone Reporting System with detailed reports providing additional supporting documentation regarding telephone volume. These records are considered reliable; however, they cannot be maintained historically. Therefore, the information is maintained on the Excel spreadsheet which is printed out and hardcopy kept in the Supervisor's office in the Call Center, as well as placed on the Division's drive. The number of inputs is based on consumer demand, and the monthly demand is accurately counted by the Siemens reporting system.

The Correspondence Statistics information is entered into the DOCS Oracle application system without interpretation. Input onto formatted screens that are stored on the DOCS Oracle

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Goal

Protect consumers from potential health and financial risks and unfair and deceptive business practices.

Primary Service Objective

Increase the protection of consumers and businesses in transactions by enforcing consumer protection laws and by maintaining accuracy compliance for regulated entities, devices, and products.

application system is considered reliable and the information can be retrieved upon demand.

Anyone accessing the documents and spreadsheet reflected under "Data Sources and Methodology" would arrive at the same conclusion.

This method of accounting for No Sales subscriptions produces data to compile the

quarterly list for telemarketers. The database also calculates those consumers who have paid for multiple years, showing the fees that are deferred to future years. The DOCS system maintains historic records of No Sales subscriptions and quarterly reports. Deleted file name and path

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Consumer Services

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Program

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(Code: 42160000)

Department

Agriculture and Consumer Services

(Dept. No. 42)

Goal

Protect consumers from potential health and financial risks and unfair and deceptive business practices.

Primary Service Objective

Increase the protection of consumers and businesses in transactions by enforcing consumer protection laws and by maintaining accuracy compliance for regulated entities, devices, and products.

Performance Measure Number 27

Number of regulated entities registered by the Division of Consumer Services

Action

- | | |
|--|--|
| <input type="checkbox"/> Requesting Revision to Approved Measure | <input checked="" type="checkbox"/> Requesting New Measure |
| <input type="checkbox"/> Change in Data Sources or Measurement Methodologies | <input type="checkbox"/> Backup for Performance Outcome and Output Measure |

Glossary

Consumer Protection Laws – Laws designed to safeguard Florida consumers against unlawful acts perpetrated by business entities selling goods and/or services to consumers.

File – the procedure followed by those business entities to document their activities with the Division as required by Florida Statute.

Licensed – the procedure followed by those business entities to be licensed or registered with the Division as provided by Florida Statute.

Registered entities - Any regulated business that is currently permitted, filed or licensed with the Division.

Regulated Devices – Amusement rides, commercial weighing and measuring devices are considered regulated devices

Regulated entities – Businesses, devices, and products required to file, register, license or be permitted by the Department pursuant to Florida Statutes. Regulated businesses include Motor Vehicle Repair shops, Charitable Organizations, Professional Solicitors, Fundraising Consultants, Sellers of Travel, Telemarketers, Sellers of Business Opportunities, Health Studios, Dance Studios, Pawn Shops, operators of Game Promotions, Intrastate Moving companies, Professional Surveyors and Mappers and Liquefied Petroleum Gas. Devices required to be permitted are amusement rides and commercial weighing and measure devices within the state of Florida. Products required to be registered with the state of Florida are antifreeze and brake fluid.

Regulated Products- Items included in regulated products are gasoline, diesel, kerosene, alternative fuels, fuel oil, brake fluid and antifreeze.

Data Sources and Methodology

This measure is a tabulation of the total number of regulated entities, including Motor Vehicle Repair shops, Charitable Organizations, Professional Solicitors, Fundraising Consultants, Sellers of Travel, Telemarketers, Sellers of Business Opportunities, Health Studios, Dance Studios, Pawnshops, operators of Game Promotions, Intrastate Moving companies Professional Surveyors and Mappers, Liquefied Petroleum Gas, Amusement Rides, Commercial Weighing and

Measure devices, and Antifreeze and Brake Fluid products within the state of Florida during a period of time. This includes any business that is currently registered, licensed, permitted or has filed (where applicable) with the Division. The registration information for Motor Vehicle repair shops, Charitable Organizations, Professional Solicitors, Fundraising Consultants, Sellers of Travel, Telemarketers, Sellers of Business Opportunities, Health Studios, Dance Studios, Pawnshops, operators of Game Promotions, Intrastate Moving companies, and Professional Surveyors and Mappers are input into the Division's DOCS Oracle application by staff. When a new filing is input, a unique firm number (DTN) is established for that business, and a footprint of the registration and/or filing process creates a history of the filing in the system. The licenses issued to the Liquefied Petroleum Gas industry are input into the Division's LP Gas data base by staff. This LP Gas data base is an Oracle application which is housed on a department server. Permits for amusement rides are input by staff into the Division's Fair Rides Access data base. This Access data base is housed on a department server.

The permits issued for commercial weighing and measuring devices are input into the WAM billing and permitting data base by staff. The WAM data base is an Oracle application on a department server. The permits issued for antifreeze and brake fluid products are input into the LIMS data base by staff. The LIMS data base is an Oracle application on a department server. There are established criteria within each program that must be met before a registration certificate, license, permit or filing is complete. Upon completion of the required elements, a registration certificate, permit, license or letter of acceptance is generated and the process is complete for the designated period.

Validity

The measure is a valid representation of the number of regulated entities that file and/or register with the Department; however, there is no reliable way to identify the number of entities that should file and do not.

Reliability

The primary source document for registration is the registration and/or filing form, which is

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Goal

Protect consumers from potential health and financial risks and unfair and deceptive business practices.

Primary Service Objective

Increase the protection of consumers and businesses in transactions by enforcing consumer protection laws and by maintaining accuracy compliance for regulated entities, devices, and products.

completed by the applicant and received by the Department. Upon receipt by the Department, the information is input into the applicable Oracle application system. In the case of renewals, the computer screen may already be populated with information; therefore, input is an update

function. The system creates an historic record of all activities taken with respect to the registration therefore; records can be recreated upon demand. Statistics are captured on monthly reports which are put in PDF format.

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Goal

Protect consumers from potential health and financial risks and unfair and deceptive business practices.

Primary Service Objective

Increase the protection of consumers and businesses in transactions by enforcing consumer protection laws and by maintaining accuracy compliance for regulated entities, devices, and products.

Performance Measure Number 28

Number of regulated devices, entities, and products that are inspected or tested for compliance

Action

- | | |
|--|--|
| <input type="checkbox"/> Requesting Revision to Approved Measure | <input checked="" type="checkbox"/> Requesting New Measure |
| <input type="checkbox"/> Change in Data Sources or Measurement Methodologies | <input type="checkbox"/> Backup for Performance Outcome and Output Measure |

Glossary

Businesses with scanners - wholesale or retail businesses that utilize electronic means to charge prices to consumers such as Universal Product Code (UPC) scanners, Price Look-Up (PLU) codes, and Stock-Keeping Unit (SKU) codes.

Calibration comparison between measurements -- one of known magnitude or correctness made or set with one device and another measurement made in a similar way with a second device.

Consumer Vehicles -- refer to vehicles owned by citizens or businesses that operate on petroleum products.

Deficiencies -- Conditions found on an amusement ride at the time of inspection that are a violation of our standards and, if not corrected, would prevent the ride from operating for public use.

Inspection report -- A form which is used to record administrative information and information on the condition of an amusement ride each time it is inspected.

Inspections of petroleum dispensers -- include tests for measurement accuracy and general maintenance and use. The measurement accuracy test consists of pumping a specified volume of petroleum product through a dispenser into a calibrated test measure. The volume of the pumped fuel is then measured to ensure the dispenser is accurate within specified tolerances. General maintenance inspections ensure that hoses are safe, price and volume indicators are operating properly, valves are not leaking, quality product is being delivered, pricing practices are adhered to, required alternate electricity generation equipment has been installed, etc. In addition, the design of the device is inspected to ensure that petroleum products cannot be fraudulently diverted.

LP Gas Facility Inspection -- an inspection conducted to ensure compliance with safety codes and laws pertaining to equipment condition, use and maintenance, qualification of LP Gas practitioners, facility licensing, compliance with insurance requirements, facility installation, procedures, etc.

LP Gas Facility Re-Inspection -- a follow-up to a routine inspection to determine whether or not

deficiencies identified in a prior inspection have been corrected.

LP gas storage and handling facility -- any location where liquefied petroleum gas is stored in containers for future sale or use, distributed through pipelines or by vehicle, dispensed to the public, or offered for sale in containers.

Packages -- commodities in containers or wrapped in any manner for sale in which the measurement of the commodity takes place before the time of sale. Packages are tested in lots, which are multiple packages of the same commodity, brand, lot code, etc. Statistical samples are taken of each lot tested and the disposition of the entire lot is based on the results of tests on the samples.

Petroleum Dispensers -- the pumps at retail gasoline stations open to the general public that consumers use to meter a volume of petroleum to their vehicles as well as wholesale devices used in the distribution of petroleum products. Although inspections are conducted by request at private facilities such as military bases, municipality fueling stations, and fleet fueling stations, the vast majority of inspections are conducted at those stations open to the general public or engaging in petroleum fuel distribution. This also includes the evaluation of petroleum fuels on-site and said fuels contained in facility or terminal storage tanks.

Petroleum field measuring devices -- petroleum dispensers (gas pumps) that are used to fuel consumer vehicles.

Petroleum Products -- gasoline, diesel fuel, alternative fuels, kerosene, fuel oil or similar products.

Quality Analyses -- established test methods and performance standards that are used to evaluate petroleum products. The test methods and performance standards have been adopted into rule from the ASTM International, a consensus standards writing organization and USDOT Motor Vehicle Safety Standard No. 116.

Regulated Devices -- Amusement rides and commercial weighing and measuring devices

Regulated Entities -- Liquefied Petroleum Gas Facilities

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Primary Service Objective

Increase the protection of consumers and businesses in transactions by enforcing consumer protection laws and by maintaining accuracy compliance for regulated entities, devices, and products.

Regulated Products -- Gasoline, diesel, kerosene, alternative fuels, fuel oil, brake fluid and antifreeze.

Regulated weighing -- measuring devices are devices used in measuring commodities for commercial sale such as scales, motor fuel dispensers (gas pumps at retail stations), taximeters, timing devices, grain moisture meters, etc.

Retail Facilities -- the local gasoline stations and convenience stores that dispense gasoline to the public. In reference to antifreeze and brake fluid samples, retail facilities can also include department stores, automotive parts stores, grocery stores, and similar locations.

Standard - -device with the known or assigned parameters such as mass, volume and length.

Temporary amusement rides -- Those rides that are regularly relocated with or without disassembly.

Wholesale Terminals -- the facilities generally located in ports for storage of large volumes of petroleum products for further distribution.

Data Sources and Methodology

This measure is comprised of statistical information derived from the Department's Petroleum Inspection program, Liquefied Petroleum Inspection program, Weights and Measures Inspection program and the Fair Rides Inspection Program. The statistical information collected is the number of petroleum field inspections conducted, the number of petroleum tests performed, the number of weights and measures inspections conducted, the number of standards testing and calibrations conducted, the number of liquefied gas (LP) facilities safety inspections and re-inspections conducted and the number of amusement ride safety inspections conducted.

Petroleum field inspections refer to all inspections performed by the Bureau of Petroleum Inspection (BPI) inspectors on petroleum dispensers (pumps) that are used to fuel consumer vehicles, including product and pricing practice evaluations and alternate electricity generation equipment inspections. Gasoline pump inspection information is recorded by field inspectors into laptops. The information is stored in an Oracle database housed on a department server. Statistical information for petroleum field inspections is derived from this database.

Petroleum tests performed refer to all tests of petroleum samples, including gasoline, diesel, kerosene, alternative fuels, fuel oil, brake fluid and antifreeze, against adopted quality standards. The samples were collected at wholesale terminals and retail facilities by petroleum inspectors, and information pertinent to the collection of the sample is recorded on standardized sample collection forms. Various analytical tests are

performed on the samples at one of three petroleum laboratories to ensure compliance. Testing information is stored in an Oracle database housed on a department server. Statistical information for petroleum testing is derived from this database.

Liquefied Petroleum (LP) Gas facility inspections and re-inspections refer to all facility inspections and re-inspections conducted by LP gas inspectors. These inspectors perform safety inspections at LP gas storage and handling facilities, which include bulk storage, dispensing units, cylinder exchange units, bulk trucks, transports, pipeline systems and consumer systems. When a determination of a safety violation is made at a facility, the facility is either red tagged and placed out of service until repairs are completed or a time frame is given for correction. At the end of the time frame or removal of the red tag, a re-inspection is conducted to determine compliance. Inspection information is recorded by field inspectors into laptops. The information is stored in an Oracle database housed on a department server. Statistical information for facility inspections are derived from this database.

Weights and Measures inspections refer to all inspections performed by the Bureau of Weights and Measures. These inspections include conducting device inspections, (examining devices for suitability and maintenance, inspecting security seals and calibration) conducting package testing (evaluating labels and testing products to determine net contents), and conducting price verification testing. These field tests/inspections of devices, packages and businesses with scanners conducted throughout the state are recorded by field inspectors into laptops. The information is stored in an Oracle database housed on a department server. Statistical information for Weights and Measures inspections are derived from this database.

Standards testing and calibrations refer to all testing and calibrations performed by the Bureau of Weights and Measures. Standards testing and calibrations are performed for regulated entities such as registered scale companies for regulatory compliance and non-regulated companies for standards that are accurate and traceable, such as environmental laboratories, the petroleum industry, manufacturers and other entities operating in Florida. The metrology laboratory performs mass (weight) calibrations, volume (space an object displaces) calibrations and standardization of linear measures.

The testing and calibration information is stored in an Oracle database housed on a department server. Statistical information for Weights and Measures standards testing and calibrations are derived from this database.

Amusement ride safety inspection refers to all inspections performed by the Bureau of Fair Rides. This data is derived by using all inspection results

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Primary Service Objective

Increase the protection of consumers and businesses in transactions by enforcing consumer protection laws and by maintaining accuracy compliance for regulated entities, devices, and products.

for the amusement rides inspected in the state. Permanent amusement rides are inspected twice annually, and temporary amusement rides are inspected each time they are moved or set up. The total number of amusement ride inspections performed in the state each year is in excess of 9,000. An inspection report is completed for each amusement device inspection by the field inspectors and sent to the home office in Tallahassee. Each inspection report is entered into and compiled on the Access Database, and a hard copy of the inspection report is retained for three years.

Validity

One of the goals for the petroleum inspection program is to assure consumers that the petroleum dispensers are properly calibrated and function in a mechanically sound and safe manner. To achieve that goal, an objective of inspecting pumps at least once every year and a half (on average) was previously established. The frequency at which a given facility is inspected is based upon a calculated risk factor, which is calculated by the number and type of deficiencies found at a facility during a scheduled inspection combined with the duration between scheduled inspections. The risk factor is calculated by the database, after the inspector enters data from a scheduled inspection. Facilities with a higher risk factor require more frequent inspections than facilities with a lower risk factor. Additionally, consumer complaints also prompt visits to facilities and the results are subsequently entered into the Oracle database. Nationally recognized test methods are used for testing petroleum dispensers and nationally recognized tolerances are used for judging the calibration of dispensers.

Petroleum testing and output provide a valid measure for the workload of the petroleum inspection laboratories. Historical information will provide information to compute the efficiency of sample testing. Further, sample unit costs will provide comparison information regarding privatization.

Compliance reinspections of liquefied petroleum gas facilities are necessary to ensure the public safety. The number of reinspections is a direct indication of increased public safety, since facilities are brought into compliance with codes and standards, designed to provide a safe product for use by consumers, industry and the public. The number of re-inspections may vary slightly from year to year because of the number of facilities inspected prior to the end of the fiscal year that are scheduled for re-inspection after the end of the fiscal year, changes in codes, laws or regulations, or due to various other external or internal factors. Additionally, an increase in the number of facilities found in compliance with safety violations at the time of routine inspection will affect the need for additional re-inspections.

The weights and measures inspection program uses standardized national procedures in the

accuracy testing and inspection of devices, packages and businesses with scanners. Results are entered directly into a database from which the calculations are performed. These weights and measure inspections provides the level of accuracy compliance on devices, packages, and pricing practices found at regulated businesses and indicates the probability that consumers are getting fair measures in transactions.

Standards testing and calibrations performed by the Weights and Measures Metrology lab are used to maintain the state primary standards of mass, length and volume and to provide traceability to the national and international standards of measurements as part of the national measurement system. Standards testing and calibrations testing equipment is periodically recalibrated by the National Institute for Standards and Technology in order to ensure accurate results of testing.

The number of inspections of amusement rides is an accurate indicator of the need for those inspections. The frequency of these inspections also serves as an excellent indicator of the workload of the amusement ride inspection program. The inspections measure compliance by the industry with the standards, rules and statutory requirements for amusement devices and indicate trends for compliance. Deficiencies that are noted by the field inspectors when inspecting an amusement device may constitute a danger to the public and must be repaired prior to the ride being allowed to open for public use. This is a component of the total effort in the enforcement of law, rules and standards in administering this program. All other functions of the Bureau of Fair Ride Inspections are for the support of these amusement ride inspections.

Reliability

Several methods are implemented to ensure reliability in this measure. Inspection procedures are standardized and reviewed periodically to ensure uniformity. Close field supervision ensures inspections are conducted properly and data is entered into computers correctly. Data is continually reviewed at different levels of all inspection processes to ensure consistency and accuracy. Inspection information is input into an Oracle database, which collects and maintains inspection histories for petroleum inspections, LP gas facility inspections, weights and measures inspections. Amusement ride inspection information is input into an Access database which collects and maintains inspection histories for amusement ride inspections. The reliability of the information is maintained in detailed reports from these databases that are produced for staff and management verification and review.

To ensure reliability of testing procedures for petroleum products, quality control samples within the laboratories, amongst the laboratories, and with various private laboratories are exchanged to ensure consistency and reliability

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Primary Service Objective

Increase the protection of consumers and businesses in commercial transactions by enforcing consumer protection laws and by maintaining accuracy compliance for regulated entities, devices, and products.

with reported information. Individual laboratory results are reviewed by each laboratory manager. Information for gasoline, diesel fuel, alternative fuels, kerosene, etc. is input into an Oracle database housed on a Department server. Statistics are reviewed monthly by the Bureau Chief for consistency. In order to ensure reliability of testing procedures of standards tests and calibrations, the Bureau of Weights and Measures

periodically have standards recalibrated by the National Institute for Standards and Technology, participate in round robin quality assurance activities, and train metrology staff regarding the statistical calculations necessary for calibration as well as maintaining associated documents regarding these testing activities.

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Goal

Protect consumers from potential health and financial risks and unfair and deceptive business practices.

Primary Service Objective

Increase the protection of consumers and businesses in commercial transactions by enforcing consumer protection laws and by maintaining accuracy compliance for regulated entities, devices, and products.

Performance Measure Number 75*

Percentage of regulated weighing and measuring devices, packages, and business with scanners in compliance with accuracy standards during initial inspection/testing

Action

- | | |
|--|---|
| <input type="checkbox"/> Requesting Revision to Approved Measure | <input type="checkbox"/> Requesting New Measure |
| <input type="checkbox"/> Change in Data Sources or Measurement Methodologies | <input checked="" type="checkbox"/> Backup for Performance Outcome and Output Measure |

Glossary

Regulated weighing - measuring devices are devices used in measuring commodities for commercial sale such as scales, motor fuel dispensers (gas pumps at retail stations), taximeters, timing devices, grain moisture meters, etc.

Packages - commodities in containers or wrapped in any manner for sale in which the measurement of the commodity takes place before the time of sale. Packages are tested in lots, which are multiple packages of the same commodity, brand, lot code, etc. Statistical samples are taken of each lot tested and the disposition of the entire lot is based on the results of tests on the samples.

Businesses with scanners - wholesale or retail businesses that utilize electronic means to charge prices to consumers such as Universal Product Code (UPC) scanners, Price Look-Up (PLU) codes, and Stock-Keeping Unit (SKU) codes.

First tests - any accuracy tests of a device that are not being conducted due to any previous tests in which deficiencies were noted.

Petroleum field measuring devices - petroleum dispensers (gas pumps) that are used to fuel consumer vehicles.

WinWAM – A software application used by the Weights and Measures Program to store data.

Data Sources and Methodology

This measure is comprised of statistical information derived from the Department's Weights and Measures program and Petroleum Inspection program. The measure indicates the percentage of regulated weighing and measuring devices tested that were found to meet specified accuracy parameters on a first test.

Weights and Measures data is derived from the WinWAM relational database. The data sources are the records of field tests/inspections of devices, packages and businesses with scanners conducted throughout the state. All Weights and Measures inspection information is recorded into the WinWAM relational database by field inspectors on laptops. The information is

subsequently synchronized with a central version of the WinWAM database housed on a local server. Performance statistics are derived strictly from the WinWAM database. The Weights and Measures reports generated from WinWam used in compiling data for this measure are Device Inspection Results by Type-First Tests Only, Package Inspection Results by Commodity Class-First Tests Only, and UPC Results by Business Type-First Tests Only.

Gasoline pump inspection information is recorded by field inspectors into laptops running the Bureau of Petroleum Inspection IMS database. The local information is subsequently synchronized with a central version of the database housed on a Department server. Statistical information for this performance measure is derived strictly from this database using the "Device Tests Compliance by Inspector" report within the BPI IMS database.

Ultimately, the statistical information from the two programs (Weights and Measures and Petroleum Inspection) is combined for this measure. The percentage is derived by dividing those devices found in accuracy compliance on the first test by the total number of first tests conducted for accuracy.

Validity

Standardized national procedures are used in the accuracy testing and inspection of devices, packages and businesses with scanners. Results are entered directly into databases from which the calculations are performed. This measure provides the level of accuracy compliance on devices, packages, and pricing practices found at regulated businesses and indicates the probability that consumers are getting fair measures in transactions. However, the measure tends to be weighted towards the results of motor fuel measuring devices (gas pumps) due to the larger number of those devices tested during a period, and may not be a valid indicator of the accuracy compliance rates of other classes of devices on which fewer tests are able to be performed.

Reliability

Several methods are implemented to ensure reliability in this measure. Close field supervision

Approved Measure Number 75

*Fiscal Year 2011 - 2012

Measure Deleted

Fiscal Year 2012 - 2013

Service/Budget Entity

Standards and Petroleum Quality Inspection

(Code: 42160300)

Program

Consumer Protection

(Code: 42160000)

Department

Agriculture and Consumer Services

(Dept. No. 42)

Goal

Protect consumers from potential health and financial risks and unfair and deceptive business practices.

Primary Service Objective

Protect consumers and businesses in commercial transactions by maintaining the accuracy compliance rate for regulated weighing and measuring devices, packages, and businesses with scanners in Florida.

ensures inspections are conducted properly and data is entered into computers correctly. Inspectors cannot modify electronic reports after 24 hours in the WinWam database and 72 hours in the BPI IMS database. Supervisors conduct daily reviews of inspection reports entered and

transferred in the database. Hard copy reports are generated by inspectors, signed by facility personnel, and submitted for comparison with the database by data entry personnel. The data is compared to other reports generated within the databases as a reasonable test.

Service/Budget Entity

Standards and Petroleum Quality Inspection

(Code: 42160300)

Program

Consumer Protection

(Code: 42160000)

Department

Agriculture and Consumer Services

(Dept. No. 42)

Goal

Protect consumers from potential health and financial risks and unfair and deceptive business practices.

Primary Service Objective

Protect consumers and businesses in commercial transactions by maintaining the accuracy compliance rate for regulated weighing and measuring devices, packages, and businesses with scanners in Florida.

Performance Measure Number 75*

Percentage of regulated weighing and measuring devices, packages, and business with scanners in compliance with accuracy standards during initial inspection/testing

Action

- | | |
|--|---|
| <input type="checkbox"/> Requesting Revision to Approved Measure | <input type="checkbox"/> Requesting New Measure |
| <input type="checkbox"/> Change in Data Sources or Measurement Methodologies | <input checked="" type="checkbox"/> Backup for Performance Outcome and Output Measure |

Glossary

Regulated weighing - measuring devices are devices used in measuring commodities for commercial sale such as scales, motor fuel dispensers (gas pumps at retail stations), taximeters, timing devices, grain moisture meters, etc.

Packages - commodities in containers or wrapped in any manner for sale in which the measurement of the commodity takes place before the time of sale. Packages are tested in lots, which are multiple packages of the same commodity, brand, lot code, etc. Statistical samples are taken of each lot tested and the disposition of the entire lot is based on the results of tests on the samples.

Businesses with scanners - wholesale or retail businesses that utilize electronic means to charge prices to consumers such as Universal Product Code (UPC) scanners, Price Look-Up (PLU) codes, and Stock-Keeping Unit (SKU) codes.

First tests - any accuracy tests of a device that are not being conducted due to any previous tests in which deficiencies were noted.

Petroleum field measuring devices - petroleum dispensers (gas pumps) that are used to fuel consumer vehicles.

WinWAM – A software application used by the Weights and Measures Program to store data.

Data Sources and Methodology

This measure is comprised of statistical information derived from the Department's Weights and Measures program and Petroleum Inspection program. The measure indicates the percentage of regulated weighing and measuring devices tested that were found to meet specified accuracy parameters on a first test.

Weights and Measures data is derived from the WinWAM relational database. The data sources are the records of field tests/inspections of devices, packages and businesses with scanners conducted throughout the state. All Weights and Measures inspection information is recorded into the WinWAM relational database by field inspectors on laptops. The information is

subsequently synchronized with a central version of the WinWAM database housed on a local server. Performance statistics are derived strictly from the WinWAM database. The Weights and Measures reports generated from WinWam used in compiling data for this measure are Device Inspection Results by Type-First Tests Only, Package Inspection Results by Commodity Class-First Tests Only, and UPC Results by Business Type-First Tests Only.

Gasoline pump inspection information is recorded by field inspectors into laptops running the Bureau of Petroleum Inspection IMS database. The local information is subsequently synchronized with a central version of the database housed on a Department server. Statistical information for this performance measure is derived strictly from this database using the "Device Tests Compliance by Inspector" report within the BPI IMS database.

Ultimately, the statistical information from the two programs (Weights and Measures and Petroleum Inspection) is combined for this measure. The percentage is derived by dividing those devices found in accuracy compliance on the first test by the total number of first tests conducted for accuracy.

Validity

Standardized national procedures are used in the accuracy testing and inspection of devices, packages and businesses with scanners. Results are entered directly into databases from which the calculations are performed. This measure provides the level of accuracy compliance on devices, packages, and pricing practices found at regulated businesses and indicates the probability that consumers are getting fair measures in transactions. However, the measure tends to be weighted towards the results of motor fuel measuring devices (gas pumps) due to the larger number of those devices tested during a period, and may not be a valid indicator of the accuracy compliance rates of other classes of devices on which fewer tests are able to be performed.

Reliability

Several methods are implemented to ensure reliability in this measure. Close field supervision

Approved Measure Number 75

*Fiscal Year 2011 - 2012

Measure Deleted

Fiscal Year 2012 - 2013

Service/Budget Entity

Standards and Petroleum Quality Inspection

(Code: 42160300)

Program

Consumer Protection

(Code: 42160000)

Department

Agriculture and Consumer Services

(Dept. No. 42)

Goal

Protect consumers from potential health and financial risks and unfair and deceptive business practices.

Primary Service Objective

Protect consumers and businesses in commercial transactions by maintaining the accuracy compliance rate for regulated weighing and measuring devices, packages, and businesses with scanners in Florida.

ensures inspections are conducted properly and data is entered into computers correctly. Inspectors cannot modify electronic reports after 24 hours in the WinWam database and 72 hours in the BPI IMS database. Supervisors conduct daily reviews of inspection reports entered and

transferred in the database. Hard copy reports are generated by inspectors, signed by facility personnel, and submitted for comparison with the database by data entry personnel. The data is compared to other reports generated within the databases as a reasonable test.

Service/Budget Entity

Standards and Petroleum Quality Inspection

(Code: 42160300)

Program

Consumer Protection

(Code: 42160000)

Department

Agriculture and Consumer Services

(Dept. No. 42)

Goal

Protect consumers from potential health and financial risks and unfair and deceptive business practices.

Primary Service Objective

Protect consumers and businesses in commercial transactions by maintaining the accuracy compliance rate for regulated weighing and measuring devices, packages, and businesses with scanners in Florida.

Performance Measure Number 76*

Percentage of LP Gas facilities found in compliance with safety requirements on first inspection

Action

- | | |
|--|---|
| <input type="checkbox"/> Requesting Revision to Approved Measure | <input type="checkbox"/> Requesting New Measure |
| <input type="checkbox"/> Change in Data Sources or Measurement Methodologies | <input checked="" type="checkbox"/> Backup for Performance Outcome and Output Measure |

Glossary

First Inspection - the routine annual inspection of a facility or first inspection prior to licensing.

LP gas storage and handling facility - any location where liquefied petroleum gas is stored in containers for future sale or use, distributed through pipelines or by vehicle, dispensed to the public, or offered for sale in containers.

Data Sources and Methodology

This outcome has been developed as a measure of assurance regarding safety aspects in the storage, transportation, and transfer of liquefied petroleum gas (propane, propylene, butanes, isobutanes, and related hydrocarbons). The explosive potential of relatively small volumes of liquefied petroleum (LP) gases can have a catastrophic effect on communities and individuals. To reduce the potential, Department inspectors perform safety inspections at LP gas storage and handling facilities, which include bulk storage, dispensing units, cylinder exchange units, bulk trucks, transports, pipeline systems and consumer systems. Inspections are conducted to ensure compliance with safety codes and laws pertaining to equipment condition, use and maintenance, qualification of staff, facility licensing, insurance requirements, facility installation, procedures, etc. Data for this measure is first collected in the field by inspectors at the time of inspection when it is recorded on inspection report forms. Data collected is stored in the LP Gas database, an Oracle application. The report which provides the data for this performance measure is LPG0600. Data is summarized at the end of each month in the inspector's monthly report that is submitted along with inspection reports to the supervisor in the headquarters office. Calculations for percentages are based on number/percentage of first inspections with no violations as compared to total number of inspections (fiscal year basis).

Validity

The measure is a direct indication of increased public safety, since facilities are brought into compliance with codes and standards referenced above, which are designed to provide for the safe use and handling of this product for consumers, industry and the public.

The validity of the information is confirmed

through monthly computer-generated reports that are verified for accuracy by both the inspector and the supervisor. This measure could be affected by a change in inspection priorities or policies due to a potential threat (such as a report of improper installations at a 500-site mobile home park) that could skew this data to indicate more violations being found in proportion to facilities found in compliance upon first inspection. Additionally, a shift in focus of inspections determined by risk assessments could cause this measure to be re-examined and changed in the future. It should also be noted that a small number of violations found are the result of mechanical failure or exposure to elements and are not directly associated with any action or activity of the department, and statistical changes could occur due to outside forces, such as hurricanes, flooding, etc.

Reliability

Data is continually reviewed at different levels of the inspection process to ensure consistency and accuracy. Inspections are primarily based on National Fire Protection Association (NFPA) Standard 58, *Storage and Handling of Liquefied Petroleum Gases*; NFPA Standard #54, *National Fuel Gas Code*; NFPA 1192, *Standard on Recreational Vehicles*; Title 49 of the Federal Code of Regulations governing pipeline systems and hazardous materials transportation (delivery vehicles); Chapter 527, Florida Statutes; and Chapter 5F-11, Florida Administrative Code. Inspection procedures are standardized and reviewed periodically to ensure uniformity. Inspection procedures are set forth in writing and a copy is provided to all staff. Initial data is submitted by the field inspector to the LP Gas Inspector Supervisor in Tallahassee for review. Once reviewed, the data is entered into a database, from which reports are produced and periodically reviewed by both management and inspections staff. Inspection staff verifies monthly reports after data entry for accuracy. The database facilitates collection of data and allows automated production of reports to ensure accuracy and reliability. Any changes made after performance measure "final" reports are made (due to corrections, additions or deletions to the database) are documented to a file maintained by the Bureau Chief, titled "Audit File – database changes"

Approved Measure Number 76

*Fiscal Year 2011 - 2012

Measure Deleted

Fiscal Year 2012 - 2013

Service/Budget Entity

Standards and Petroleum Quality Inspection

(Code: 42160300)

Program

Consumer Protection

(Code: 42160000)

Department

Agriculture and Consumer Services

(Dept. No. 42)

Goal

Protect consumers from potential health and financial risks and unfair and deceptive business practices.

Primary Service Objective

Protect consumers and businesses in commercial transactions by maintaining the accuracy compliance rate for regulated weighing and measuring devices, packages, and businesses with scanners in Florida.

Performance Measure Number 77*

Percentage of amusement attractions found in full compliance with safety requirements on first inspection

Action

- | | |
|--|---|
| <input type="checkbox"/> Requesting Revision to Approved Measure | <input type="checkbox"/> Requesting New Measure |
| <input type="checkbox"/> Change in Data Sources or Measurement Methodologies | <input checked="" type="checkbox"/> Backup for Performance Outcome and Output Measure |

Glossary

In full compliance with statutory requirements on first inspection - means that when the ride is initially presented for an inspection, the inspector does not find a deficiency that must be corrected by the owner before the amusement ride is allowed to operate for use by the public.

Deficiencies - mechanical, structural or electrical faults, or some other violation of statutory or rule requirement (such as lapsed insurance) that the owner must correct before the inspector will allow the ride to operate for public use.

Data Sources and Methodology

The data for this measure are derived by using the results of all inspections for all amusement rides in the state. Permanent amusement rides are inspected twice annually and temporary amusement rides are inspected each time they are moved or set up. The total number of amusement ride inspections performed in the state each year is in excess of 9,000. The total number of amusement rides on which no deficiencies are found during an inspection is divided by the total number of inspections on all amusement devices to determine this percentage. An inspection report is completed on each amusement ride inspection by the field inspectors and sent to the home office in Tallahassee. Each inspection report is entered into and compiled on the Fair Rides Access database.

Validity

This is an accurate measure of the effectiveness of amusement ride inspections and an accurate indicator of the need for those inspections. This

measures compliance of the industry with the Florida standards, rules and statutory requirements for amusement rides and indicates trends for compliance. Deficiencies that are noted by the field inspectors upon inspection of an amusement ride may constitute a danger to public safety and must be repaired prior to an amusement ride being allowed to open for public use. Parenthetically, the percentage of amusement rides in full compliance with statutory requirements on first inspection has generally been rising each year. This is a positive indicator of the industry's emphasis on improved ride preparation and an excellent indicator of the effectiveness of the Bureau's inspection program.

Reliability

The reliability of this data could be affected by several variables, such as: the type of device, the stage of assembly of the devices and the competence of employees assembling the rides. The Bureau standardizes inspection techniques and training of field inspectors so as to limit the variability inherent in inspections. This is an outcome measure that serves as a reliable indicator of the performance of the amusement ride inspection program. This measure is fairly illustrative of the regulated industry's ability to consistently conduct safety inspections. The information is also reviewed for consistency as it is entered into the database. Numerical information regarding the total number of amusement rides inspected the first time, i.e., excluding re-inspections, etc., and the total number of amusement rides in full compliance on first inspection is generated from the Fair Rides Access database.

Approved Measure Number 77

*Fiscal Year 2011 - 2012

Measure Deleted

Fiscal Year 2012 - 2013

Service/Budget Entity

Standards and Petroleum Quality Inspection

(Code: 42160300)

Program

Consumer Protection

(Code: 42160000)

Department

Agriculture and Consumer Services

(Dept. No. 42)

Goal

Protect consumers from potential health and financial risks and unfair and deceptive business practices.

Primary Service Objective

Protect consumers and businesses in commercial transactions by maintaining the accuracy compliance rate for regulated weighing and measuring devices, packages, and businesses with scanners in Florida.

Performance Measure Number 78*

Percentage of petroleum products meeting quality standards

Action

- | | |
|--|---|
| <input type="checkbox"/> Requesting Revision to Approved Measure | <input type="checkbox"/> Requesting New Measure |
| <input type="checkbox"/> Change in Data Sources or Measurement Methodologies | <input checked="" type="checkbox"/> Backup for Performance Outcome and Output Measure |

Glossary

Quality Analyses - established test methods and performance standards that are used to evaluate petroleum products. The test methods and performance standards have been adopted into rule from ASTM International, a consensus standards organization, and USDOT Motor Vehicle Safety Standard No. 116.

Wholesale Terminals - the facilities generally located in ports for storage of large volumes of petroleum products for further distribution.

Retail Facilities - the local gasoline stations and convenience stores that distribute petroleum products to the public. In reference to antifreeze and brake fluid products, retail facilities may also include department, automotive parts, and grocery stores and similar locations.

Data Sources and Methodology

Petroleum products refer to gasoline, diesel fuel, alternative fuels, kerosene, fuel oil, brake fluid, and antifreeze products offered for sale to the public. The quality standards are established by statute and rule and are based on specifications developed by consensus standards organizations (e.g. ASTM International).

The Department conducted during fiscal year 08/09, approximately 114,115 tests on 49,123 petroleum samples, including gasoline, diesel fuel, alternative fuels, kerosene, fuel oil, brake fluid and antifreeze. The samples were collected at wholesale terminals and retail facilities by petroleum inspectors, and information pertinent to the collection of the sample was recorded on standardized sample collection forms. Various quality analyses were performed on the petroleum and alternative fuel samples at one of three petroleum laboratories to ensure compliance with established quality standards. Testing information

was recorded on the same standardized form used to record sample collection information. Databases are not established at this time to capture sampling and testing information except with antifreeze and brake fluid products. Sampling and testing information is currently manually tabulated and recorded in spreadsheets. The measurement percentage is derived by dividing the number of samples that pass all analyses by the total number of random samples tested.

Validity

Due to the large number of random samples collected and analyzed, the outcome provides a valid measure of fuel quality for the state. In addition, the petroleum products are collected continually throughout the year, ensuring representative sampling. The standards, testing procedures, and distribution system for petroleum products are currently undergoing significant change in many areas; therefore, this outcome will have to be re-evaluated as these changes occur to ensure meaningful results. The standards and test procedures are adopted into law and rule from consensus standards organizations.

Reliability

Quality control samples within the laboratories, amongst the laboratories, and with various private laboratories are exchanged to ensure consistency and reliability with reported information. Individual laboratory results are reviewed by each laboratory manager. Information for gasoline, diesel fuel, alternative fuels, kerosene, etc. is currently tabulated by hand by the individual laboratory managers and compiled into spreadsheets by the laboratory administrator. Statistics are reviewed periodically by the Bureau Chief for consistency.

Approved Measure Number 78

*Fiscal Year 2011 - 2012

Measure Deleted

Fiscal Year 2012 - 2013

Service/Budget Entity

Standards and Petroleum Quality Inspection

(Code: 42160300)

Program

Consumer Protection

(Code: 42160000)

Department

Agriculture and Consumer Services

(Dept. No. 42)

Goal

Protect consumers from potential health and financial risks and unfair and deceptive business practices.

Primary Service Objective

Protect consumers and businesses in commercial transactions by maintaining the accuracy compliance rate for regulated weighing and measuring devices, packages, and businesses with scanners in Florida.

Performance Measure Number 79*

Number of LP gas facility inspections and re-inspections conducted

Action

- | | |
|--|---|
| <input type="checkbox"/> Requesting Revision to Approved Measure | <input type="checkbox"/> Requesting New Measure |
| <input type="checkbox"/> Change in Data Sources or Measurement Methodologies | <input checked="" type="checkbox"/> Backup for Performance Outcome and Output Measure |

Glossary

LP Gas Facility Inspection – an inspection conducted to ensure compliance with safety codes and laws pertaining to equipment condition, use and maintenance, qualification of LP Gas facility licensing, compliance with insurance requirements, facility installation, procedures, etc.

LP Gas Facility Re-Inspection – a follow-up to a routine inspection to determine whether or not deficiencies identified in a prior inspection have been corrected.

LP gas storage and handling facility - any location where liquefied petroleum gas is stored in containers for future sale or use, distributed through pipelines or by vehicle, dispensed to the public, or offered for sale in containers.

Data Sources and Methodology

This measure tracks the number of Liquefied Petroleum (LP) Gas facility inspections and re-inspections conducted by the LP gas inspectors. The explosive potential of relatively small volumes of LP gases can have a catastrophic effect on communities and individuals. To reduce the potential, Department inspectors perform safety inspections at LP gas storage and handling facilities, which include bulk storage, dispensing units, cylinder exchange units, bulk trucks, transports, pipeline systems and consumer systems. When a determination of a safety violation is made at a facility, the facility is either red tagged and placed out of service until repairs are completed or a time frame is given for correction. At the end of the time frame or removal of the red tag, a re-inspection is conducted to determine compliance. The measure is determined by the total inspections and re-inspections conducted on a fiscal year basis.

Collection of data is accomplished by the data entry of inspections information as it is received in the office and after review of the original document by the Inspector Supervisor. After entry onto the database, information is verified by both the Inspector Supervisor and the field staff through the use of monthly automated reports. Data collected is stored in the LP Gas database, an Oracle application. The report which provides the data for this performance measure is LPG0600 and

contains the total number of inspections and re-inspections conducted.

Validity

Compliance re-inspections are necessary to ensure the public safety. The measure is a direct indication of increased public safety, since facilities are brought into compliance with codes and standards, designed to provide a safe product for use by consumers, industry and the public. The measure may vary slightly from year to year because of the number of facilities inspected prior to the end of the fiscal year that are scheduled for re-inspection *after* the end of the fiscal year, changes in codes, laws or regulations, or due to various other external or internal factors. Additionally, an increase in the number of facilities found in compliance with safety requirements at the time of routine inspection will affect the need for additional re-inspections.

Reliability

The data is very reliable. Data is continually reviewed at different levels of the process to ensure consistency and accuracy. Inspections are based primarily on National Fire Protection Association (NFPA) Standard 58, *Storage and Handling of Liquefied Petroleum Gases*; NFPA Standard #54, *National Fuel Gas Code*; NFPA 501C, *Standard on Recreational Vehicles*; Title 49 of the Federal Code of Regulations governing pipeline systems; Chapter 527, Florida Statutes; and Chapter 5F-11, Florida Administrative Code. Inspection procedures are standardized and reviewed periodically to ensure uniformity. Initial data is forwarded to the LP Gas Inspector Supervisor for review and to ensure uniformity. Once reviewed, the data is entered into the ORACLE database that produces reports for staff and management review. This database collects inspections information, including maintaining an inspections history. This ensures the reliability of the information as detailed reports are produced monthly for verification by inspectors and management. Any changes made after performance measure “final” reports are made (due to corrections, additions or deletions to the database) are documented to a file maintained by the Bureau Chief, titled “Audit File – database changes”.

Approved Measure Number 79

*Fiscal Year 2011 - 2012

Measure Deleted

Fiscal Year 2012 - 2013

Service/Budget Entity

Standards and Petroleum Quality Inspection

(Code: 42160300)

Program

Consumer Protection

(Code: 42160000)

Department

Agriculture and Consumer Services

(Dept. No. 42)

Goal

Protect consumers from potential health and financial risks and unfair and deceptive business practices.

Primary Service Objective

Protect consumers and businesses in commercial transactions by maintaining the accuracy compliance rate for regulated weighing and measuring devices, packages, and businesses with scanners in Florida.

Performance Measure Number 80*

Number of petroleum field inspections conducted

Action

- | | |
|--|---|
| <input type="checkbox"/> Requesting Revision to Approved Measure | <input type="checkbox"/> Requesting New Measure |
| <input type="checkbox"/> Change in Data Sources or Measurement Methodologies | <input checked="" type="checkbox"/> Backup for Performance Outcome and Output Measure |

Glossary

Petroleum Dispensers - the pumps at retail gasoline stations open to the general public that consumers use to meter a volume of petroleum product into their vehicles, as well as wholesale devices used in the distribution of petroleum products to said retail locations. Although inspections are conducted by request at private facilities such as military bases, municipal fueling locations, and fleet fueling stations, the vast majority of inspections are conducted at those stations open to the general public or engaging in petroleum fuel distribution. This also includes the evaluation of petroleum fuels on-site and said fuels contained in facility or terminal storage tanks.

Inspections (of petroleum dispensers) - include tests for measurement of accuracy as well as general maintenance and use. The measurement of accuracy test consists of pumping a specified volume of petroleum product through a dispenser into a calibrated test measure. The volume of the pumped fuel is then gauged in the test measure to ensure the dispenser is accurate and operating within specified tolerances. General maintenance and use inspections ensure that hoses are safe, price and volume indicators are operating properly, valves are not leaking, quality product is being delivered, pricing practices are adhered to, required alternate electricity generation equipment has been installed, etc. In addition, the design of the device is inspected to ensure that petroleum products cannot be fraudulently diverted.

Petroleum Products - gasoline, diesel fuel, alternative fuels, kerosene, fuel oil or similar products.

Consumer Vehicles - vehicles owned by citizens or businesses that operate on petroleum products.

Data Sources and Methodology

Petroleum field inspections in this measure refer to all inspections performed by the Bureau of Petroleum Inspection (BPI) inspectors on petroleum dispensers (pumps) that are used to deliver petroleum fuel to consumer vehicles, including, but not limited to, product and pricing practice evaluations and alternate electricity generation equipment inspections at these

locations. Gasoline pump inspection information is recorded by field inspectors into laptop computers running the BPI IMS database. The information on the laptop is subsequently synchronized with a central version of the database housed on a department server. Statistical information for this performance measure is derived strictly from this database using various report features within the BPI IMS database.

Validity

One of the goals for the petroleum inspection program is to assure consumers that the petroleum dispensers are properly calibrated and function in a mechanically sound and safe manner. To achieve that goal, an objective of inspecting pumps at least once every year and a half (on average) was previously established. The frequency at which a given facility is inspected is based upon a calculated risk factor, which is calculated by the number and type of deficiencies found at a facility during a scheduled inspection combined with the duration between scheduled inspections. The risk factor is calculated by the BPI database, after the inspector enters data from a scheduled inspection. Facilities with a higher risk factor require more frequent inspections than facilities with a lower risk factor. Additionally, consumer complaints also prompt visits to facilities and the results are subsequently entered into the BPI database. Nationally recognized test methods are used for testing petroleum dispensers and nationally recognized tolerances are used for judging the accuracy of the dispensing meters.

Reliability

Several methods are implemented to ensure reliability in this measure. Close field supervision ensures inspections are conducted properly and data is entered into computers correctly. Inspectors cannot modify electronic reports after 72 hours in the BPI IMS database. Supervisors conduct daily reviews of inspection reports entered and transferred in the database. Hard copy reports are generated by inspectors and submitted for comparison with the database by data entry personnel. The data is compared to other reports generated within the BPI IMS database as a reasonable test.

Approved Measure Number 80

*Fiscal Year 2011 - 2012

Measure Deleted

Fiscal Year 2012 - 2013

Service/Budget Entity

Standards and Petroleum Quality Inspection

(Code: 42160300)

Program

Consumer Protection

(Code: 42160000)

Department

Agriculture and Consumer Services

(Dept. No. 42)

Goal

Protect consumers from potential health and financial risks and unfair and deceptive business practices.

Primary Service Objective

Protect consumers and businesses in commercial transactions by maintaining the accuracy compliance rate for regulated weighing and measuring devices, packages, and businesses with scanners in Florida.

Performance Measure Number 81*

Number of petroleum tests performed

Action

- | | |
|--|---|
| <input type="checkbox"/> Requesting Revision to Approved Measure | <input type="checkbox"/> Requesting New Measure |
| <input type="checkbox"/> Change in Data Sources or Measurement Methodologies | <input checked="" type="checkbox"/> Backup for Performance Outcome and Output Measure |

Glossary

Quality Analyses - established test methods and performance standards that are used to evaluate petroleum products. The test methods and performance standards have been adopted into rule from ASTM International, a consensus standards writing organization, and USDOT Motor Vehicle Safety Standard No. 116.

Wholesale Terminals - the facilities generally located in ports for storage of large volumes of petroleum products for further distribution.

Retail Facilities - the local gasoline stations and convenience stores that distribute petroleum products to the public. In reference to antifreeze and brake fluid products, retail facilities can also include department, automotive parts, and grocery stores and similar locations.

Data Sources and Methodology

The Department tests petroleum samples, including gasoline, diesel, kerosene, alternative fuels, fuel oil, brake fluid and antifreeze, against adopted quality standards. The samples are collected at wholesale terminals and retail facilities by petroleum inspectors, and information pertinent to the collection of the sample is recorded on standardized sample collection forms. Various analytical tests are performed on the samples at 1 of 3 petroleum laboratories to ensure compliance with adopted quality standards. Testing information is recorded on the same standardized form used to record sample

collection information. Databases are not established at this time to capture sampling and testing information, except for antifreeze and brake fluid products. Sampling and testing information is currently manually tabulated and recorded in spreadsheets.

Validity

This activity and output provide a valid measure for the workload of the petroleum inspection laboratories. Historical data provide information to compute the efficiency of sample testing. Further, sample unit costs provide comparison information regarding privatization. This activity combined with the associative outcome measure, percentage of petroleum products meeting quality standards, also provides valid information regarding the success of the program.

Reliability

Quality control samples within the laboratories, amongst the laboratories, and with various private laboratories are exchanged to ensure consistency and reliability with reported information. Individual laboratory results are reviewed by each laboratory manager. Information for gasoline, diesel fuel, alternative fuels, kerosene, etc. is currently tabulated by hand by the individual laboratory managers and compiled into spreadsheets by the laboratory administrator. Statistics are reviewed periodically by the Bureau Chief for consistency.

Approved Measure Number 81

*Fiscal Year 2011 - 2012

Measure Deleted

Fiscal Year 2012 - 2013

Service/Budget Entity

Standards and Petroleum Quality Inspection

(Code: 42160300)

Program

Consumer Protection

(Code: 42160000)

Department

Agriculture and Consumer Services

(Dept. No. 42)

Goal

Protect consumers from potential health and financial risks and unfair and deceptive business practices.

Primary Service Objective

Protect consumers and businesses in commercial transactions by maintaining the accuracy compliance rate for regulated weighing and measuring devices, packages, and businesses with scanners in Florida.

Performance Measure Number 82*

Number of amusement ride safety inspections conducted

Action

- | | |
|--|---|
| <input type="checkbox"/> Requesting Revision to Approved Measure | <input type="checkbox"/> Requesting New Measure |
| <input type="checkbox"/> Change in Data Sources or Measurement Methodologies | <input checked="" type="checkbox"/> Backup for Performance Outcome and Output Measure |

Glossary

Temporary amusement rides - Those rides that are regularly relocated with or without disassembly.

Inspection report – A form which is used to record administrative information and information on the condition of an amusement ride each time it is inspected.

Deficiencies - Conditions found on a ride at the time of inspection that are a violation of our standards and, if not corrected, would prevent the ride from operating for public use.

Data Sources and Methodology

This data is derived by using all inspection results for the amusement rides inspected in the state. Permanent amusement rides are inspected twice annually, and temporary amusement rides are inspected each time they are moved or set up. The total number of amusement ride inspections performed in the state each year is in excess of 9,000. An inspection report is completed for each amusement device inspection by the field inspectors and sent to the home office in Tallahassee. Each inspection report is entered into and compiled on the Access Database, and a hard copy of the inspection report is retained for 3 years.

Validity

This is an accurate measure of the number of amusement ride inspections and an accurate indicator of the need for those inspections. This output measure also serves as an excellent indicator of the workload of the amusement ride inspection program. The inspections measure compliance by the industry with the standards, rules and statutory requirements for amusement devices and indicate trends for compliance. Deficiencies that are noted by the field inspectors when inspecting an amusement device may constitute a danger to the public and must be repaired prior to the ride being allowed to open for public use. This is a measure of the total effort in the enforcement of law, rules and standards in administering this program. All other functions of the Bureau of Fair Ride Inspections are for the support of these amusement ride inspections.

Reliability

This is an accurate measure because it is an actual record of the number and results of inspections during any given period. This information can be recalled for analysis in many different ways: by ride, by inspector, by owner, by location and by any given time frame.

Approved Measure Number 82

*Fiscal Year 2011 - 2012

Measure Deleted

Fiscal Year 2012 – 2013

Service/Budget Entity

Standards and Petroleum Quality Inspection

(Code: 42160300)

Program

Consumer Protection

(Code: 42160000)

Department

Agriculture and Consumer Services

(Dept. No. 42)

Goal

Protect consumers from potential health and financial risks and unfair and deceptive business practices.

Primary Service Objective

Protect consumers and businesses in commercial transactions by maintaining the accuracy compliance rate for regulated weighing and measuring devices, packages, and businesses with scanners in Florida.

Performance Measure Number 50

Percentage increase in the average per unit inspection fee over the prior year average per unit inspection fee

Action

- | | |
|--|--|
| <input type="checkbox"/> Requesting Revision to Approved Measure | <input checked="" type="checkbox"/> Requesting New Measure |
| <input type="checkbox"/> Change in Data Sources or Measurement Methodologies | <input type="checkbox"/> Backup for Performance Outcome and Output Measure |

Glossary

Per unit inspection fee - the fee established to perform inspection services for each box of citrus fruit following the release of the United States of Department of Agriculture October forecasted citrus crop size, exclusive of extraordinary items, such as system upgrade and programming costs, which are non-recurring types of expenses. Anticipated non-recurring items are not included in the fee.

Prior year average per unit inspection fee— this average is calculated by dividing the sum of budgeted expenditures by forecasted crop and uses normal, recurring operating expenses. It does not include extraordinary items, such as system upgrade and programming costs, which are non-recurring types of expenses. All non-recurring items are deducted from total expenditures prior to calculating the average.

Data Sources and Methodology

The Citrus Production Forecast publication from the USDA's National Agricultural Statistics Services is an annual report on forecasted number of citrus boxes expected to be produced during the coming crop year. The production forecast for oranges is defined by law as speculative because it is traded on commodity markets. Early access to this information would have an obvious advantage in trading. The report is presented in printed and electronic form to the waiting public and press, adhering to a schedule announced at the beginning of the year. The citrus report has traditionally been published in October and is based on citrus tree count surveys completed during the summer.

The per unit inspection fee charged to industry is the total cost expected to be incurred by the Department of Agriculture and Consumer Services', Bureau of Citrus Inspection to perform inspection services, divided by the forecast number of boxes of citrus provided by the USDA Citrus Production Forecast. The total cost to the Department is calculated using a combination of budgeted expenditures, historical financial data, the crop forecast, and assumptions on box utilization. The Division expenditures and estimate of fees are reviewed with the citrus industry prior to setting the inspection fees at the release of the NASS crop forecast.

Validity

The purpose of this measure is to identify the impact that the Division of Fruit & Vegetables has on Florida's agriculture industry by maintaining a low cost for inspection services. The method to measure this impact is by comparing the proposed fee per unit against the previous year. By maintaining relatively stable fees to perform inspection services and/or by developing alternative inspection programs, the Division retains its value to the industry.

Reliability

The crop estimate is generated by the National Agricultural Statistical Service. No unauthorized person has access to the data or analysis of a report before it is issued. The data generated is part of a national program using established and standardized sampling and statistical procedures for crops defined as speculative because they are traded on commodity markets.

Service/Budget Entity

Fruit & Vegetable Inspection & Enforcement

(Code: 42170100)

Program

Agricultural Economic Development

(Code: 42170000)

Department

Agriculture and Consumer Services

(Dept. No. 42)

Goal

Increase production and sale of Florida's agricultural products.

Primary Service Objective

Maintain quality inspection services to Florida's fruit and vegetable industries at the lowest possible cost.

Performance Measure Number 51

Dollar value of fruit and vegetables that are shipped to other states or countries that are subject to mandatory inspection

Action

- | | |
|--|---|
| <input type="checkbox"/> Requesting Revision to Approved Measure | <input type="checkbox"/> Requesting New Measure |
| <input type="checkbox"/> Change in Data Sources or Measurement Methodologies | <input checked="" type="checkbox"/> Backup for Performance Outcome and Output Measure |

Glossary

Shipped to other states or countries – Florida agricultural products that are sold and transported to a destination other than within the State of Florida.

Subject to mandatory inspection – certain fruit and vegetables are regulated under marketing orders and agreements to ensure quality and standardized packaging.

Data Sources and Methodology

The Farm Cash Receipts and Expenditures publication from the USDA's National Agricultural Statistics Services is an annual report on receipts of Florida agricultural products published in the fall for the previous Calendar Year receipts. From this report, the commodities covered under Federal Marketing Orders (citrus, avocados, tomatoes and peanuts) and Canadian import requirements (potatoes) are added together for a total dollar value of farm products that are subject to mandatory inspection.

Validity

The purpose of this measure is to identify the impact that the Division of Fruit & Vegetables has

on Florida's economy through the inspection for compliance with quality standards of certain agricultural products. The best way to measure this impact is by comparing the revenue generated from the sale of the products (which is reported in the Florida Cash Receipts publication by NASS) that require inspection, either by marketing order or agreement, year to year for consistency in total value. High dollar value of fruit and vegetables proves the inspection program is effective and still desired by the industries the Division serves.

Reliability

The basic data is generated by the Agricultural Statistical Service in cooperation with the USDA's Agricultural Marketing Service and National Agricultural Statistics Service. The data generated is part of a national program using established and standardized sampling and statistical procedures for all states. This is the best data available.

Note – the Florida Cash Receipts and Expenditures publication reports all sales of Florida agricultural products. Currently there are no statistics available that report the receipts of Florida agricultural products that remain in the State or are not subject to mandatory inspection.

Service/Budget Entity

Fruit & Vegetable Inspection & Enforcement

(Code: 42170100)

Program

Agricultural Economic Development

(Code: 42170000)

Department

Agriculture and Consumer Services

(Dept. No. 42)

Goal

Increase production and sale of Florida's agricultural products.

Primary Service Objective

Maintain quality inspection services to Florida's fruit and vegetable industries at the lowest possible cost.

Performance Measure Number 52

Number of tons of fruit and vegetables inspected

Action

- | | |
|--|---|
| <input type="checkbox"/> Requesting Revision to Approved Measure | <input type="checkbox"/> Requesting New Measure |
| <input type="checkbox"/> Change in Data Sources or Measurement Methodologies | <input checked="" type="checkbox"/> Backup for Performance Outcome and Output Measure |

Glossary

Certificates - Federal certification form

Fresh Shipment Reports - Reports of all Fruit and Vegetable Shipments for domestic and international markets

Manifest - Bill of Lading

Data Sources and Methodology

The data is collected by inspectors as a result of certifying the quality and condition of fruit and vegetables. The data is collected daily on inspection certificates and manifests. The data is summarized on an annual basis (August through July for citrus) on certified Fresh Shipment Reports and is distributed to industry representatives. The data is available on a statewide and production area basis.

This measure includes a count of:

- Number of tons of citrus inspected
- Number of tons of vegetables inspected
- Number of tons of fruit and vegetables inspected at terminal markets

Validity

The measure is valid because it is an actual account of all inspections made. The quality of the data is attested to by the fact that it is the vehicle used to collect inspection fees, revenue of the Department of Citrus as well as several smaller activities. Each of these entities/activities monitor revenues received against estimates throughout the year.

Reliability

As mentioned above, the data receives considerable scrutiny throughout the year. In addition, all data documents are sequentially numbered and accounted for at the end of each collection year. Inspectors are required to attend annual training sessions, an element of which covers the use and accuracy of inspection documents. Documents received from the field are checked for completeness in the Winter Haven office.

Service/Budget Entity

Fruit & Vegetable Inspection & Enforcement

(Code: 42170100)

Program

Agricultural Economic Development

(Code: 42170000)

Department

Agriculture and Consumer Services

(Dept. No. 42)

Goal

Increase production and sale of Florida's agricultural products.

Primary Service Objective

Maintain quality inspection services to Florida's fruit and vegetable industries at the lowest possible cost.

Performance Measure Number 53

Florida agricultural products as a percentage of the national market

Action

- | | |
|--|---|
| <input type="checkbox"/> Requesting Revision to Approved Measure | <input type="checkbox"/> Requesting New Measure |
| <input type="checkbox"/> Change in Data Sources or Measurement Methodologies | <input checked="" type="checkbox"/> Backup for Performance Outcome and Output Measure |

Glossary

None

Data Sources and Methodology

The U.S. Department of Agriculture collects this data annually nationwide through its National Ag Statistics Service. It relies on state-federal offices such as the Florida Ag Statistics Service to collect and analyze the information at the state level and it then compiles national statistics. Preliminary data is obtained via email from the USDA in mid-summer, before the data is posted to the following USDA website: <http://www.ers.usda.gov/Data/farmincome/FinfidmuXls.htm> (use the "Annual Cash Receipts, 1924 – 2xxx lookup table). Final data is posted each year in November.

The percent is determined by dividing Florida's dollar value by the national dollar value and multiplying that amount by 100.

Validity

The measure is a valid comparison of how well the Florida agricultural industry is performing compared with the industry nationwide. However, while the measure accurately reflects and compares Florida's position to the national composite, it should not be used to gauge or measure the overall effectiveness of marketing initiatives. Nor can the national market

comparisons be used to speculate regarding economic performance of the state's agricultural industry without marketing, advertising and promotional initiatives. It doesn't necessarily indicate how successful the Department's campaigns have been because there are many factors outside the Department that can impact the outcome measure (weather, foreign competition, over-production, etc.).

Still, favorable weather, prudent international trade strategies on the federal level, and repetitive exposure of Florida's marketing messages are all necessary for the state to retain its position as a national agricultural leader.

Reliability

The information is very reliable in that it utilizes data that has been successfully collected for decades using basically the same methodology. And, it's done nationwide using these same techniques. All states use the information to gauge its production against the other states.

Calculations are maintained in the Bureau of Development and Information. Because it is well documented, there is a high probability that anyone performing the calculation would reach the same conclusion or percent.

Service/Budget Entity

Agricultural Products Marketing

(Code: 42170200)

Program

Agricultural Economic Development

(Code: 42170000)

Department

Agriculture and Consumer Services

(Dept. No. 42)

Goal

Increase production and sale of Florida's agricultural products.

Primary Service Objective

Increase the market penetration of Florida agricultural products in national and international markets.

Performance Measure Number 54

Total sales of agricultural and seafood products generated by tenants of State Farmers Markets

Action

- | | |
|--|---|
| <input type="checkbox"/> Requesting Revision to Approved Measure | <input type="checkbox"/> Requesting New Measure |
| <input type="checkbox"/> Change in Data Sources or Measurement Methodologies | <input checked="" type="checkbox"/> Backup for Performance Outcome and Output Measure |

Glossary

Tenant – a person, real or corporate, operating a business and occupying space at a State Farmers’ Market under the terms of an executed lease agreement.

Total Sales of agricultural and seafood products – Dollar value of agricultural and seafood products sold by tenants and reported to the state farmers’ market offices where their leases reside. Note: Tenants are required to report only those agricultural products sold due to its affiliation with the state farmers’ market location. Corporate sales made from other locations are not included in this requirement. The Bureau’s Operations Manual and individual tenant leases provide specific details regarding this requirement.

Agricultural and seafood product – Any fresh or processed horticultural, aquacultural, viticultural, fish or seafood, dairy, poultry, apicultural, or other farm or garden product. Note: A tenant dealing in one or more of these commodities may be exempt from this reporting measure depending on the nature of its activities at the market (i.e., activity is limited to parking). The sale of products not included in this definition (i.e., fertilizer), while beneficial to the local economy in general, are not included in this performance measure which aims to capture the market’s direct financial impact of agricultural producers.

Data Sources and Methodology

The Division of Marketing receives this data from the tenants who lease facilities on the state farmers’ markets. Lease agreements with tenants who qualify for this requirement contain specific language indicating what must be reported, when the report is due and to whom it should be provided. Certain leaseholders are exempt because they do not sell products (i.e., food recovery tenants who collect agricultural products and donate them to food distribution agencies). Truck brokers, who lease space on markets for the convenience of close contact with their clients but who do not make direct sales of products, and administrative leaseholders (i.e., food inspectors) are also exempt from the requirement. Each contract spells out whether the leaseholder is required to provide sales data. Once data is collected at the local market, it is forwarded to the

Bureau of State Farmers’ Markets Administrative Office each month and calculated by the bureau on an annual basis. Concise instructions regarding data collection, including types of agricultural products, which tenants are required to report, and when the reports are due are also included in the Bureau’s Operations Manual. All new leases executed since FY 09-10, and renewal leases since FY 2010-11 contain specific language regarding reporting requirements.

Our methodology involves entering data into internal automated spreadsheets for statistical compilation, analysis and reporting. “Sales generated on the markets” is calculated in a spreadsheet called “FY num qtr market numbers” where “FY” is the fiscal year designated as “xxxx-xxxx” and “num” is the quarter number from monthly reports generated at the markets from commodity reports given them by tenants. The spreadsheet resides on a PC in the Administrative Office.

Validity

The movement of Florida grown and produced products is the very essence of the State Farmers’ Market (SFM) system. The measure is the best identifier of the value of the SFM system, and is an outstanding indicator of the rise and fall of the state’s agricultural industry.

The Division of Marketing’s goal is to provide distribution facilities around the state which facilitate the sale and movement of Florida-grown commodities, which in turn generates economic benefits to the communities they’re serving. Distributing agricultural commodities requires manpower and resources, both of which contribute to the economies of the place they’re occurring. It stands to reason that tracking the volume of sales that occur on these markets serves as a monitor of the use of local manpower and resources, while also providing a barometer of the economic value agriculture generates in the communities.

Reliability

The reliability of the data is high because our tenants are subject to audits by the State (Bureau of Ag Dealer’s Licenses), the IRS and other agencies that regulate trade.

Service/Budget Entity

Agricultural Products Marketing

(Code: 42170200)

Program

Agricultural Economic Development

(Code: 42170000)

Department

Agriculture and Consumer Services

(Dept. No. 42)

Goal

Increase production and sale of Florida’s agricultural products.

Primary Service Objective

Increase the market penetration of Florida agricultural products in national and international markets.

The information is submitted to the market manager by the tenant at each state farmers' market and is a requirement of each leaseholder that qualifies by the above definitions. The information is collected monthly at each market and compiled into a market report that shows the value of commodities by commodity type, monthly and year-to-date. Once the report is received in

the Bureau's Administrative office, monthly totals are entered into an Excel Spreadsheet and a second individual verifies a print out of the data in comparison with the original reports from the markets. The PC does the computations, so anyone running the program will get the same results.

Service/Budget Entity

Agricultural Products Marketing

(Code: 42170200)

Program

Agricultural Economic Development

(Code: 42170000)

Department

Agriculture and Consumer Services

(Dept. No. 42)

Goal

Increase production and sale of Florida's agricultural products.

Primary Service Objective

Increase the market penetration of Florida agricultural products in national and international markets.

Performance Measure Number 88*

Percentage of available square feet of State Farmers' Markets leased

Action

- | | |
|--|---|
| <input type="checkbox"/> Requesting Revision to Approved Measure | <input type="checkbox"/> Requesting New Measure |
| <input type="checkbox"/> Change in Data Sources or Measurement Methodologies | <input checked="" type="checkbox"/> Backup for Performance Outcome and Output Measure |

Glossary

None

Data Sources and Methodology

The source of this data is in-house records of the Bureau of State Farmers' Markets' leased spaces, which are maintained on an automated database (Microsoft Access). The figure that is used as the criteria is the square footage of market space leased (derived from actual leases created on the database) on June 30 each year compared to the total square footage of the Markets (maintained as Space Inventory in the same database) to calculate the percentage of available square footage leased.

The Bureau of State Farmers Markets maintains a database named "State Markets Lease Management" to track data regarding the square feet available for leasing and actual square feet leased in the bureau's Administration Section. Data from this database is entered into a spreadsheet called "FY num qtr market numbers" where "FY" is the fiscal year designated as "xxxx-xxxx" and "num" is the quarter number.

The percent is determined by dividing the total square footage of the market space leased by the square footage of markets on June 30th and then multiplying the answer by 100. This is accomplished automatically via a database report called "Space Inventory and Leased Space".

Validity

As is the case with any entity that leases property, occupied space is an indicator of one of three things: if there is a demand for that type of property, if the property is competitively priced, or

if tenant recruitment is effective. The use of this measure ensures that the activity is needed, that it fills a void which private industry is not satisfying and that the Division of Marketing and Development is maximizing its performance. The measure is a viable reflection of the scope of service provided to the state's agricultural community - cost effective, specialized business infrastructure.

However, a decrease in the percent is not necessarily indicative of poor performance. The physical condition of the markets, for example, may deter vendors from leasing space. Funding availability for maintenance and repairs is critical to providing space that attract and retain tenants.

Reliability

The Department creates and maintains lease agreements on an automated database in order to satisfy required state audits. The automated system tracks the amount of square footage leased and is a reliable and efficient system.

There is a high probability that the same conclusion would be reached by anyone repeating the calculation. Each lease agreement is input into the computer based upon information supplied by the market manager. The computer then uses the rate table established for each type of space at each market to calculate the terms for the lease. On the date identified above, the database is queried and generates a report that totals the amount of space actually leased system-wide. That total is compared with the known available square footage (derived from diagrams created at the market level, based on physical measurements and reported to the database manager) to produce the percentage.

Approved Measure Number 88

*Fiscal Year 2011 - 2012

Measure Deleted

Fiscal Year 2012 - 2013

Service/Budget Entity

Agricultural Products Marketing

(Code: 42170200)

Program

Agricultural Economic Development

(Code: 42170000)

Department

Agriculture and Consumer Services

(Dept. No. 42)

Goal

Increase production and sale of Florida's agricultural products.

Primary Service Objective

Increase the market penetration of Florida agricultural products in national and international markets.

Performance Measure Number 55

Number of buyers reached with agricultural promotion campaign messages

Action

- | | |
|--|--|
| <input type="checkbox"/> Requesting Revision to Approved Measure
<input type="checkbox"/> Change in Data Sources or Measurement Methodologies | <input type="checkbox"/> Requesting New Measure
<input checked="" type="checkbox"/> Backup for Performance Outcome and Output Measure |
|--|--|

Glossary

None

Data Sources and Methodology

Sources of the data are:

- Arbitron Company and Nielsen Media Research ratings for radio and television
- Editor and Publisher Yearbook for newspapers
- Magazine Publishers of America (MPA) for magazines
- Florida Outdoor Advertising Federation for outdoor advertising
- Program sponsors for trade shows, exhibitions, meetings and other similar venues
- Division of Marketing automated inventory records for distribution of materials disseminated directly to individual consumers and/or groups
- Florida Department of Health for the number of WIC recipients receiving Farmers Market Nutrition Program coupons good for fresh fruits and vegetables at local farmer’s markets
- Individual in-store sales flyer distribution counts, store traffic information and corporate customer data supplied by retail markets participating in Division marketing initiatives.

The television, radio, print and outdoor advertising industries all depend upon independent monitors to determine their audiences. This information is readily available, because it is the authority by which they establish their advertising rates. Division of Marketing and Development staff obtain this media data directly from the outlets that create or use the FAPC and related agricultural promotional materials. Trade shows, exhibitions, etc., charge participants on the basis of foot traffic at the event, and this data is provided to the participants following the event.

The Division internally records the distribution of materials that go directly to individuals and groups, and uses Internet-based software to determine “hits” to its websites. The WIC – FMNP program is 1 in which the federal and state governments share the cost to provide WIC recipients with an opportunity to get fresh fruits and vegetables at no cost to them from local

farmer’s markets. It is administered by the Bureau of Food Distribution and the Bureau of State Farmers Markets within the Department of Agriculture and Consumer Services. The Department of Health hands out coupons worth a total of \$20 per recipient, which can be redeemed at local farmers markets from producers who have been reviewed by the Department of Agriculture and Consumer Services to verify their product is Florida-grown. The recipients are also provided literature explaining the value of including fresh fruits and vegetables in their diets. The Department of Health provides data to the Department of Agriculture regarding the number of recipients who receive coupons. Each recipient is counted as a “buyer” reached by the FAPC Campaign message.

Prior to the start of major promotional or education campaigns, return on the anticipated investment is estimated in order to determine its viability. Immediately following conclusion of the campaign/event, data is calculated again using the technique described above to determine the actual ROI. Quarterly benchmark reports are prepared to measure results of all campaigns/projects for the period as well as year-to-date.

The following formula is used to determine funding for this activity:

Bureau of Seafood & Aquaculture Promotion

General Inspection TF	60%
Saltwater Products Promotion TF	60%
Market Trade Show TF	60%
FAPC Trust Fund	60%

Bureau of Development & Information

General Revenue	85%
Ag Emergency Eradication TF	
Salaries	85%
Expenses	85%
Special Category (FAPC)	100%
General Inspection	
TF Salaries	85%
Market Trade Show TF	85%
FAPC TF	85%

Service/Budget Entity

Agricultural Products Marketing

(Code: 42170200)

Program

Agricultural Economic Development

(Code: 42170000)

Department

Agriculture and Consumer Services

(Dept. No. 42)

Goal

Increase production and sale of Florida’s agricultural products.

Primary Service Objective

Increase the market penetration of Florida agricultural products in national and international markets.

Validity

The use of independent monitors by the media ensures the validity of that portion of the measure. The methodology used for non-media consumer contacts is in keeping with standard practices of promotional and educational entities.

Measuring efforts as they relate to the number of buyers exposed to the message is a recognized practice of the advertising industry for evaluating the effectiveness of promotional and educational campaigns in the absence of clear delineation of direct sales data. It is the most suitable methodology for the Division of Marketing and Development because the FAPC and related agricultural campaigns constitute only a part of the overall advertising and promotional effort of Florida's commodity groups.

A formula using estimations is necessary to capture funding information for this activity because of its relationship with another activity in the Department "Number of marketing assists provided to producers and businesses".

Routinely, promotional or educational campaigns conducted by the Department on behalf of agricultural commodity groups contain some components designed to increase profits for the group by influencing consumers, and others that increase profitability by helping the commodity group operate more efficiently. Attempting to capture exact costs of such initiatives into "consumer" and "industry assists" categories are not practical because all of the components are developed simultaneously and by the same personnel; often using common resources.

The Department has closely evaluated the two activities, however, and feels that the Bureau of Development and Information directs approximately 85 percent of its time and expenditures towards consumers and 15 percent for direct industry assistance, while in the Bureau of Seafood and Aquaculture Promotion, the ratio is about 60 percent toward consumers and 40 percent directly toward industry. There are two exceptions (as can be noted in the funding tables: 100 percent of the funds in Special Category 100131 (FAPC) allocated by the Legislature for the FAPC campaign are included in this activity's funding; conversely, 100 percent of the OPS funds allocated in the Agricultural Emergency Eradication Trust Fund is used for administering ag

research projects and is included in the activity entitled "Assists provided to agricultural and seafood producers".

While not accurate to the dollar in either of the two independent activities, collectively all funds expended by the Department in an effort to increase profitability for the agriculture sector are captured and the formula provides an accurate reflection of its initiatives.

This measure is a good indicator of the level of service provided on behalf of Florida's agricultural industry. We perform *on behalf of* an entire industry, but the industry does not make sales – businesses do. That information is closely guarded in most cases because businesses don't want competitors to have that information and it becomes public when we obtain it. Short of having sales data, the next best thing is consumer impressions made, because frequency of exposure is the number one way to sell a product. The Division does document actual sales whenever possible and the information is used in its decisions regarding continuation of specific campaigns.

Reliability

Department staff develops and analyzes ROI Reports. A Division wide automated, standardized form is currently being developed. A team of internal staff verifies the information in periodical random audits. Industry groups are frequently surveyed as well, to monitor "customer satisfaction" regarding our representation of their respective industry.

The probability that someone else calculating the ROI results would end up with the same number we provide is high so long as they use the same formulas that we use. There are multiple ways consumers are reached with messages, each requiring a unique formula because we cannot assume every TV viewer watching a particular channel, or every reader of a magazine actually views our ad on the channel or in the publication. Our data as to which media was used and the "viewership" of each media leave no room for discrepancy whether it is us or someone else making the calculations. But making that "raw" data relevant to our campaigns requires adjustments that have to be applied identically by whoever is making the calculations.

Service/Budget Entity

Agricultural Products Marketing

(Code: 42170200)

Program

Agricultural Economic Development

(Code: 42170000)

Department

Agriculture and Consumer Services

(Dept. No. 42)

Goal

Increase production and sale of Florida's agricultural products.

Primary Service Objective

Increase the market penetration of Florida agricultural products in national and international markets.

Performance Measure Number 56

Number of marketing assists provided to producers and businesses

Action

- | | |
|--|---|
| <input type="checkbox"/> Requesting Revision to Approved Measure | <input type="checkbox"/> Requesting New Measure |
| <input type="checkbox"/> Change in Data Sources or Measurement Methodologies | <input checked="" type="checkbox"/> Backup for Performance Outcome and Output Measure |

Glossary

Marketing Assist – A significant exchange of information provided to a specific producer or business that could enable the business or producer to improve performance, increase sales, or reduce job-related risks (physical or financial); or the production of materials to achieve such an exchange. The representative list of activities for this measure follows. The list is not all inclusive:

Merchandising calls – personal visits or telephone contacts with businesses, primarily retailers who buy and resell commodities and products from Florida. Each company receiving a merchandising call – either in person or via telephone – may be counted as a recipient of an agriculturally related assist. This activity is associated with the Bureaus of Development and Information and Seafood and Aquaculture. Data is being captured manually by each marketing representative.

Trade leads – Data regarding potential large-scale purchase of Florida agricultural products and commodities that is provided to sellers of products grown and made in Florida. Each company receiving a trade lead is counted as a recipient of an agriculturally related assist each time such data is provided. This activity is associated with the Bureaus of Development and Information and Seafood and Aquaculture. Our distribution lists are our means for capturing the data.

Trade missions – An event designed to bring Florida exporters together with potential buyers. Each participating company in such events is counted as a recipient of an agriculturally related assist. This activity is associated with the Bureaus of Development and Information and Seafood and Aquaculture. Data is captured manually following each event.

FMNP / WIC Nutrition Program – A cooperative program between the Florida Department of Agriculture and Consumer Services, Florida Department of Health and the U.S. Department of Agriculture in which WIC eligible individuals are given coupons which can be redeemed at local farmers markets for fresh fruits and vegetables grown in Florida. Each farmer participating in sales that are a part of this program is assessed for eligibility and provided materials that are used in conducting their activities. Each farmer receiving this service is counted as a recipient of an agriculturally related assist. The Department

provides permits to participating farmers and the permit records are the source for collecting the data. This activity is associated with the Bureaus of Food Distribution and State Farmers Markets. Recipients of the food receive printed information about Florida’s agricultural industry, and specifically information about the value of adding fresh fruits and vegetables to their diets. Thus, each recipient of food through this program is also counted as a consumer reached with promotional campaign materials under another of the Division’s measures (“Buyers reached with Florida Agricultural Promotion Campaign messages”).

Fairs Registration – The Bureau of State Farmers Markets has statutory responsibility to regulate agricultural fairs and exhibitions in Florida by issuance of permits that verify compliance to Florida Statutes for such events. Each fair receiving this service is counted as a recipient of an agriculturally related assist. The permit records are used to collect this data.

Market Facilities – The Bureau of State Farmers Markets operates 13 State Farmers Markets within Florida. Tenants of the markets are included in this issue as each having received an agriculturally related assist because the markets provide the service of putting growers and buyers in a centralized location, thereby facilitating sales of Florida agricultural products. The Bureau’s lease database is used to collect this data.

The Bureau of State Farmers Markets offers occasional assistance by providing information and services to existing agricultural businesses or from entities contemplating the start-up of an agri-business. Materials containing training components for services such as (but not limited to) composing business plans, tips for writing grants and tips for securing conventional funding are provided, along with direct staff assistance. Each business or individual who requests such assistance is counted as a recipient of an agriculturally related assist. This data is collected manually by bureau staff members assigned to the program.

Media Items Produced – The Bureau of Education and Communication produces, among other things, graphics, publications, audio-visual productions and web-based elements on behalf of the agriculture industry. These items can be informational, educational and promotional in nature. Each item produced is considered an

Service/Budget Entity

Agricultural Products Marketing

(Code: 42170200)

Program

Agricultural Economic Development

(Code: 42170000)

Department

Agriculture and Consumer Services

(Dept. No. 42)

Goal

Increase production and sale of Florida’s agricultural products.

Primary Service Objective

Increase the market penetration of Florida agricultural products in national and international markets.

assist. The Florida Market Bulletin classified ads, an online advertising forum for agriculture-related items, is updated monthly. Each monthly update is considered a media item and thus an agriculture-related assist. Each monthly ad is considered an agriculture-related assist because it helps a producer or business sell an item. The Division website is a multifaceted source of information for both industry and consumers. To measure the website's usage by industry and consumers, the bureau collects monthly data showing the number of website visits and page views.

Ag Dealer's Licenses Activities – Assistance is provided to agricultural producers by the Bureau of Ag Dealer's Licenses (formerly named the Bureau of License and Bond) through activities associated with the issuance of dealer licenses and bond certification to businesses and individuals who purchase and re-sell commodities grown in Florida. Activities include: Issuing licenses, conducting field contacts and bond audits, issuing prospect letters, notices of deficiencies and denials and renewal and delinquent renewal notices, processing complaints, speaking to industry groups (growers and dealers), participation in trade shows (distributing information on how the licensing process aids in assuring that fair trading practices are conducted in the purchase and resale of agricultural products), and conducting enforcement actions. The license records are used to determine the number of licenses distributed, while the other activities listed are manually collected by staff members assigned to the program.

Telephone Assists – Calls made or received by reps – during which a significant exchange of information occurs which qualifies to be counted as an assist – are logged onto the Division's "Marketing Calls by Telephone" spreadsheet in the Bureau of Seafood and Aquaculture. The Development and Information Bureau collects its data via sampling, by logging calls periodically and then extrapolating the test period data over the full year. Each telephone contact is not an assist, however, only those which result in the passing of helpful information as described in the Marketing Assist definition are posted on the calls spreadsheet or logged during D and I's sampling periods. The number is computed quarterly. The telephone assists activity is primarily associated with the Bureaus of Development and Information and Seafood and Aquaculture.

Specific Publications – Issues of the following list of specific publications (FAPC Magazine, and Source Directories), are produced hardcopy, electronically or on CD-ROM in scheduled times by the Bureaus of Development and Information and Seafood and Aquaculture. Each hardcopy or CD-ROM distributed, and electronic copies accessed on the Internet, are counted as marketing assists. Distribution lists are maintained for hardcopy and CD-ROM distribution, while electronic "hits" are collected via special software from the Division's Internet homepage.

On-Site Training – As opportunities arise, the Division conducts on-site training sessions during which specific data is dispensed to provide assistance to recipients. Most such training sessions are done in conjunction with a Florida agricultural industry association. Each attendee of such training sessions is counted as a marketing assist and is manually collected after each event.

Statistical Reports – The Florida Agricultural Statistical Service (FASS) does field surveys of Florida commodities – primarily citrus, but also livestock – and produces statistical reports that are used in various ways by various industry segments. A preponderance of their field work and ensuing reports are related to Florida's citrus industry. Each report prepared by FASS is considered an industry assist because it provides data that the citrus industry and other agricultural sectors use in making planting and marketing decisions.

Data Sources and Methodology

The data for this measure is collected by staff persons in the Bureaus of Development and Information, Seafood and Aquaculture, State Farmers' Markets, Education and Communications, Florida Agricultural Statistics Service and Ag Dealer's Licenses.

The methodology for collecting the information varies by bureau. The Bureau of Development and Information uses the ACT database to track merchandising calls, trade leads and missions and other assists in a report named "Bureau of Development and Information Return on Investment Report".

The Bureau of Seafood and Aquaculture Marketing used an Access data base to capture the same information in its Seafood Return on Investment (ROI) Tool. A new more comprehensive database is currently being developed.

The Bureau of State Farmers Markets maintains spreadsheets on its network server. The fair permits are tracked on the L-Drive in the "Permits" folder. The Promotional Awards are also tracked on the L-Drive in the "Premiums" folder. An Access database on the L-Drive in the "FMNP" folder is used to track farmers participating in the Farmer's Market Nutrition /WIC program; and designated staff provides business services (business plan writing, incorporating guidelines, promotional materials design, etc.) and tracks them with email documentation.

The Bureau of Education and Communication uses a monthly projects tracking spreadsheet to generate a report titled "Bureau of Education and Communication Activity Measure Summary" to calculate the number of media items, industry assists, and website usage.

FASS maintains copies of each statistical report produced to document its assists.

The Bureau of Ag Dealer's Licenses uses an Oracle database and Excel spreadsheets to maintain information and compile reports. The database

Service/Budget Entity

Agricultural Products Marketing

(Code: 42170200)

Program

Agricultural Economic Development

(Code: 42170000)

Department

Agriculture and Consumer Services

(Dept. No. 42)

Goal

Increase production and sale of Florida's agricultural products.

Primary Service Objective

Increase the market penetration of Florida agricultural products in national and international markets.

contains licensing data which is used to track the agricultural dealers licenses issued, the number of businesses bonded and other pertinent data. The Excel spreadsheets are maintained on the bureau's shared drive, the N-Drive.

The following formula is used to determine funding for this activity:

Bureau of Seafood and Aquaculture Promotion

General Inspection TF	40%
Saltwater Products Promotion TF	40%
Market Trade Show TF	40%
FAPC Trust Fund	40%

Bureau of Development and Information

General Revenue	
Expenses	15%
OPS	15%
Contracted Services	15%
Ag Emergency Eradication TF	
Salaries	15%
Expenses	15%
OPS	100%
General Inspection	
TF Salaries	15%
Market Trade Show TF	15%
FAPC TF	15%

Validity

The Department is mandated by statute to provide multi-faceted assistance to the industries it serves. This measure documents the extent to which the Department fulfills that mandate in terms of providing financial, production or marketing assistance. The validity of this measure is very high because it is based on meaningful assists provided to agri-business, including Florida's seafood industry. However, the measure doesn't give any indication of the results of the assist that are provided. Furthermore, the measure makes no distinction between assists that take minutes to complete or others that requires months of work. Nor does it distinguish between an assist that results in a small financial gain by an organization and one that could result in sales valued in the millions.

A formula using estimations is necessary to capture funding information for this activity because of its relationship with another activity in the Department "Number of marketing assists provided to producers and businesses".

Routinely, promotional or educational campaigns

conducted by the Department on behalf of agricultural commodity groups contain some components designed to increase profits for the group by influencing consumers, and others that increase profitability by helping the commodity group operate more efficiently. Attempting to capture exact costs of such initiatives into "consumer" and "industry assists" categories are not practical because all of the components are developed simultaneously and by the same personnel; often using common resources.

The Department has closely evaluated the two activities, however, and feels that the Bureau of Development and Information directs approximately 85 percent of its time and expenditures towards consumers and 15 percent for direct industry assistance, while in the Bureau of Seafood and Aquaculture Promotion, the ratio is about 60 percent toward consumers and 40 percent directly toward industry. There are two exceptions (as can be noted in the funding tables: 100 percent of the funds in Special Category 100131 (FAPC) allocated by the Legislature for the FAPC campaign are included in the activity entitled "Buyers reached with agricultural promotion campaign messages"; conversely, 100 percent of the OPS funds allocated in the Agricultural Emergency Eradication Trust Fund is used for administering ag research projects and is included in the activity entitled "Assists provided to agricultural and seafood producers".

While not accurate to the dollar in either of the two independent activities, collectively all funds expended by the Department in an effort to increase profitability for the agriculture sector are captured and the formula provides an accurate reflection of its initiatives.

Reliability

The information is first-hand in that our staff compiles, analyzes and produces reports. We also utilize internal teams to verify non-automated information via periodical random audits. Industry groups are frequently surveyed to monitor "customer satisfaction" regarding our representation of their respective industry.

Because of the complexity of this measure (numerous contributors counting multiple types of assists in 6 bureaus), it would be difficult – though not improbable – for an outsider to step in and successfully duplicate these calculations without intimate insight into the bureaus. It would be reasonable to believe, however, that anyone spending realistic time in 1 of the bureaus contributing to the measure would compute the same result as was currently computed.

Service/Budget Entity

Agricultural Products Marketing

(Code: 42170200)

Program

Agricultural Economic Development

(Code: 42170000)

Department

Agriculture and Consumer Services

(Dept. No. 42)

Goal

Increase production and sale of Florida's agricultural products.

Primary Service Objective

Increase the market penetration of Florida agricultural products in national and international markets.

Performance Measure Number 57

Pounds of federal commodities and recovered food distributed

Action

- | | |
|--|---|
| <input type="checkbox"/> Requesting Revision to Approved Measure | <input type="checkbox"/> Requesting New Measure |
| <input type="checkbox"/> Change in Data Sources or Measurement Methodologies | <input checked="" type="checkbox"/> Backup for Performance Outcome and Output Measure |

Glossary

Federal commodities: These are food products purchased by the U.S. Department of Agriculture for distribution to schools and needy citizens on a state-by-state basis, utilizing a network of distributors including food banks, soup kitchens and similar charitable organizations.

Recovered food: These are fresh fruits and vegetables donated to Florida Farm Share, Inc., for distribution to needy citizens. Farmers donate primarily items that are cosmetically blemished or are not sized properly for commercial sales, and items that have been over-produced and cannot be profitably sold.

Data Sources and Methodology

The source of the data regarding federal commodities is the United States Department of Agriculture. The Bureau of Food Distribution is linked by computer to the USDA Food Distribution office. The federal office tracks the purchase, movement, and value of all food distributed by this program throughout the U.S. and we have the ability to access that information at all times.

Data regarding recovered food is supplied by Florida Farm Share, Inc., the state's partner in this program. Farm Share, Inc., actually collects the food, distributes it and maintains auditable records of the process. The poundage of each donation is recorded as it's received from the farmer. The farmer is provided a receipt for each

donation, and monthly he receives a statement of his total donation for the month for tax purposes. The program data is then provided to the Department of Agriculture on a monthly basis.

Farm Share provides this information monthly when they submit their invoice for payment. Their information relates only to the pounds of recovered foods distributed. Data regarding pounds of federal commodities distributed is taken directly from the USDA's web based supply chain management (WBSCM) system. The report is called the "Commodity Code Outlays Report". This online system can only be accessed by password.

Validity

The measure is a valid gauge of the worth of the program because it clearly defines the impact it has on solving the social problem of hunger among the state's needy citizens.

Reliability

Reliability is high in that both the USDA program and the Florida Farm Share program are rigorously audited for accuracy of this very information. The probability is high that anyone calculating the data provided by Florida Farm Share and the USDA would arrive at an identical number to which we arrive because the Food Recovery calculation is a simple addition of monthly totals, and the USDA calculation is simply taking a number off a federally-operated (and audited) database.

Service/Budget Entity

Agricultural Products Marketing

(Code: 42170200)

Program

Agricultural Economic Development

(Code: 42170000)

Department

Agriculture and Consumer Services

(Dept. No. 42)

Goal

Increase production and sale of Florida's agricultural products.

Primary Service Objective

Increase the market penetration of Florida agricultural products in national and international markets.

Performance Measure Number 58

Number of leased square feet at State Farmers' Markets

Action

- | | |
|--|---|
| <input type="checkbox"/> Requesting Revision to Approved Measure | <input type="checkbox"/> Requesting New Measure |
| <input type="checkbox"/> Change in Data Sources or Measurement Methodologies | <input checked="" type="checkbox"/> Backup for Performance Outcome and Output Measure |

Glossary

None

Data Sources and Methodology

The source of this data is in-house records of the Bureau of State Farmers' Markets. Square-footage data for each leasable area (i.e., office, warehouse, cooler, etc.) is periodically measured at each market by staff and reported to the Bureau's Administrative Office. Market lease agreements are maintained on an automated database (the "State Markets Lease Management" database). In conjunction with database reports and linked spreadsheets, the Bureau is able to calculate the total square footage available and leased at any given time. The figure that is used as the criteria for this measure is the number of square feet of market space that was under lease on June 30 each year.

"Square feet available for leasing" and "actual square feet leased" measures are computed by the "State Markets Lease Management" database.

Validity

As is the case with any entity that leases property, unoccupied space is an indicator of one of three things: lack of demand for that type property, the property isn't competitively priced, or tenant recruitment is ineffective. The use of this measure

ensures that the activity is needed, that it fills a void that private industry isn't satisfying and that the Division of Marketing and Development is maximizing its performance. With that in mind, the measure is a viable reflection of the scope of one service provided to the state's agricultural community – cost-effective, specialized business infrastructure.

However, a lesser amount of leased square feet does not necessarily mean that performance has dropped, but could be caused by other factors, such as poor condition of the facilities, for example, which is controlled by funding availability.

Reliability

The Department must maintain tenant records in order to satisfy required state audits. By having an automated system that both tracks the details of each lease and calculates the output measure, it makes for not only a reliable indicator, but also an efficient one. The major shortcoming of the system is that the information is dynamic, changing virtually daily, and has no method of producing a history report. Lease data therefore is available on any given day, but data cannot be precisely calculated for any specific previous day.

The name of the Microsoft Access database which generates this information is: "State Markets Lease Management.mdb".

Service/Budget Entity

Agricultural Products Marketing

(Code: 42170200)

Program

Agricultural Economic Development

(Code: 42170000)

Department

Agriculture and Consumer Services

(Dept. No. 42)

Goal

Increase production and sale of Florida's agricultural products.

Primary Service Objective

Increase the market penetration of Florida agricultural products in national and international markets.

Performance Measure Number 59

Percentage of inspected shellfish facilities in significant compliance with permit and food safety regulations

Action

- | | |
|---|---|
| <input type="checkbox"/> Requesting Revision to Approved Measure | <input type="checkbox"/> Requesting New Measure |
| <input checked="" type="checkbox"/> Change in Data Sources or Measurement Methodologies | <input checked="" type="checkbox"/> Backup for Performance Outcome and Output Measure |

Glossary

Inspected Shellfish Facilities - Shellfish processing plants that hold a valid certification license from the Florida Department of Agriculture and Consumer Services – Division of Aquaculture during the reporting period, and receiving an inspection by the Division of Aquaculture during the reporting period.

Out of Compliance – A shellfish processing facility is out of compliance if a), in an inspection, it receives 3 or more key violations, or 1 critical violation; or b) over the course of multiple inspections it receives repeated key violations. The meanings of the terms “key violation” and “critical violation” shall be as defined in Rule 5L, Florida Administrative Code.

Data Sources and Methodology

Florida Department of Agriculture and Consumer Services shellfish processing plant inspection reports are the source of the data. DACS inspectors are required to conduct periodic shellfish processing plant inspections. Administrative staff enters inspection results into a Microsoft Access database. Environmental Administrator queries the data to determine the total number of shellfish facilities and the number of shellfish facilities that were found to be ‘out of compliance’ during the reporting period. To prevent double counting, no facility will be counted as ‘out of compliance’ more than one time during any reporting period.

The percent of shellfish facilities in significant compliance is calculated by the following formula:

$$\frac{(A - B) \times 100}{A}$$

A = number of shellfish facilities inspected

B = number of shellfish facilities inspected, but found to not be in compliance

Validity

Based on our assessment methodology, there is a high probability that this measure is valid subject to data testing results. Data collection and measure calculation are presently taking place. The measure and data elements are well defined. There is a logical relation between the name of the measure, the definition, and the tabulation.

Reliability

Based on our assessment methodology, there is a high probability that this measure is reliable subject to verification of procedures and data testing results. The measure definition, the description of the reporting system structure and the data definition have been implemented. The program has a clear and specific description of the procedure for collecting data, reporting, and tabulating the measure.

Service/Budget Entity

Aquaculture

(Code: 42170300)

Program

Agricultural Economic Development

(Code: 42170000)

Department

Agriculture and Consumer Services

(Dept. No. 42)

Goal

Increase production and sale of Florida's agricultural products.

Primary Service Objective

Increase sales of Florida aquaculture products by assisting producers and ensuring compliance with food safety regulations.

Performance Measure Number 60

Number of shellfish processing plant inspections and HACCP (Hazard Analysis Critical Control Point) records reviews

Action

- | | |
|---|---|
| <input type="checkbox"/> Requesting Revision to Approved Measure | <input type="checkbox"/> Requesting New Measure |
| <input checked="" type="checkbox"/> Change in Data Sources or Measurement Methodologies | <input checked="" type="checkbox"/> Backup for Performance Outcome and Output Measure |

Glossary

Inspection Forms - Processing Plant Inspection Forms

Processing Plant Inspection Reports - Inspection Forms

HACCP – Hazard Analysis Critical Control Point – Requires: identifying hazards likely to occur; establishing critical limits for the identified hazards; taking corrective actions when critical limits are exceeded; and keeping detailed record documentation.

Data Sources and Methodology

The data source is the Department of Agriculture and Consumer Services processing plant inspection reports (DACS inspection forms). DACS inspectors are required to conduct periodic, comprehensive shellfish processing plant inspections, a component of which is a HACCP records review. Administrative staff, using a Microsoft Access database program, tabulates the number of inspections.

The number of inspections are tabulated quarterly.

The total number of inspections performed each quarter is the number used to report this performance measure.

Validity

The methodology is based on the assessment contained in the OIG PB2 Assessment Blueprint. We interviewed program staff and reviewed documentation for the purpose of analyzing the measure definition, data elements, and any source of external data. We also determined the degree to which a logical relation exists between the name of the measure, the definitions, and the formula used to calculate the measure. Due to time constraints in the budget process, data

testing could not be conducted prior to budget submission. Data testing would be necessary to fully assess the validity of the measure. Also, we examined the appropriateness of the measure in regard to the program purpose.

Based on our assessment methodology, there is a high probability that this measure is valid subject to data testing results. Data collection and measure calculation are presently taking place. The measure and data elements are well defined. There is a logical relation between the name of the measure, the definition, and the tabulation.

Reliability

The methodology is based on the assessment program contained in the OIG PB2 Assessment Blueprint. We interviewed program staff and reviewed documentation for the purpose of analyzing the measure's description of the reporting system structure. We determined the degree to which the measure definition, formula, and reporting system structure have been uniformly implemented. When applicable, we examined calibration records for any instrumentation used in the process of collecting data. Due to time constraints in the budget process, verification of procedure and data testing could not be conducted prior to the budget submission. Data testing would be necessary to fully assess the reliability of the measure.

Based on our assessment methodology, there is a high probability that this measure is reliable subject to verification of procedures and data testing results. The measure definition, the description of the reporting system structure and the data definition have been implemented. The program has a clear and specific description of the procedure for collecting data, reporting, and tabulating the measure.

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(Code: 42170300)

Program

Agricultural Economic Development

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Department

Agriculture and Consumer Services

(Dept. No. 42)

Goal

Increase production and sale of Florida's agricultural products.

Primary Service Objective

Increase sales of Florida aquaculture products by assisting producers and ensuring compliance with food safety regulations.

Performance Measure Number 61

Number of acres tested

Action

- | | |
|--|---|
| <input type="checkbox"/> Requesting Revision to Approved Measure | <input type="checkbox"/> Requesting New Measure |
| <input type="checkbox"/> Change in Data Sources or Measurement Methodologies | <input checked="" type="checkbox"/> Backup for Performance Outcome and Output Measure |

Glossary

Fecal Coliform - All aerobic and anaerobic, gram-negative, nonspore-forming rod-shaped bacteria that ferment lactose with gas formation when incubated for 3 hours at 35 C then transferred to a water bath at 44.5 C for 21 hours.

Reclassified - Shellfish harvesting areas are defined as being reclassified when the status changes between any of the following: Approved, Conditionally Approved, Restricted, Conditionally Restricted, Prohibited, or Unclassified.

Data Sources and Methodology

The Division of Aquaculture tests and classifies coastal waters for shellfish harvesting based upon public health criteria in Florida Statute and Agency Rules. Once classified, areas must be routinely tested to ensure that the public health is being protected.

Three external data sources are used to determine the number of acres tested. The Florida Fish and Wildlife Conservation Commission, the Florida Department of Transportation, and the U.S. Coast Guard provide shoreline, roads and railroads and channel marker data respectively in an electronic format. The division of Aquaculture uses this data to create maps, which are used to calculate the number of acres tested.

Field Environmental Specialist's of the Bureau of Aquaculture Environmental Services supply the Division of Aquaculture's Technical Resource Center with the classification boundary lines drawn on a paper map by FAX, mail, or hard copy. The boundaries of classification polygons are digitized in ArcInfo software. ArcView is the software used to calculate the number of acres in classification polygons. The conversion from square meters to acres is achieved by multiplying square meters by 0.0002471054. The field ESII or Technical Resource Center provide the Environmental Administrator of the Shellfish Environmental Assessment Section with acres by area number. The Environmental Administrator enters the acres into Microsoft Word tables and compiles and reports results.

Field Environmental Specialists II's monitor the water quality of shellfish areas for fecal coliform bacteria. Testing is accomplished when at least one fecal coliform water sample is analyzed. The field Environmental Specialist II communicates

areas tested to the EA of the Shellfish Environmental Assessment Section. The Environmental Administrator of the Shellfish Environmental Assessment Section determines the number of acres tested.

When a shellfish area is reclassified, acres are recalculated, compiled and reported.

Validity

The methodology is based on the assessment contained in the OIG PB2 Assessment Blueprint. We interviewed program staff and reviewed documentation for the purpose of analyzing the measure definition, data elements, and any source of external data. We also determined the degree to which a logical relation exists between the name of the measure, the definitions, and the formula used to calculate the measure. Due to time constraints in the budget process, data testing could not be conducted prior to the budget submission. Data testing would be necessary to fully assess the validity of the measure. Also, we examined the appropriateness of the measure in regard to the program purpose.

Based on our assessment methodology, there is a high probability that this measure is valid subject to data testing results. Data collection and measure calculations are presently taking place. The measure and data elements are well defined. There is a logical relation between the name of the measure, the definition, and tabulation.

Reliability

The methodology is based on the assessment program contained in the OIG PB2 Assessment Blueprint. We interviewed program staff and reviewed documentation for the purpose of analyzing the measure's description of the reporting system structure. We determined the degree to which the measure definition, formula, and reporting system structure have been uniformly implemented. When applicable, we examined calibration records for any instrumentation used in the process of collecting data. Due to time constraints in the budget process, verification of procedures and data testing could not be conducted prior to the budget submission. Data testing would be necessary to fully assess the reliability of the measure.

Service/Budget Entity

Aquaculture

(Code: 42170300)

Program

Agricultural Economic Development

(Code: 42170000)

Department

Agriculture and Consumer Services

(Dept. No. 42)

Goal

Increase production and sale of Florida's agricultural products.

Primary Service Objective

Increase sales of Florida aquaculture products by assisting producers and ensuring compliance with food safety regulations.

Based on our assessment of methodology, there is a high probability this measure is reliable subject to verification of procedures and data testing results. The measure definition, the description of

the reporting system, and the data definition have been implemented. The program has a clear and specific description of the procedure for collecting data, reporting, and tabulating the measure.

Service/Budget Entity

Aquaculture

(Code: 42170300)

Program

Agricultural Economic Development

(Code: 42170000)

Department

Agriculture and Consumer Services

(Dept. No. 42)

Goal

Increase production and sale of Florida's agricultural products.

Primary Service Objective

Increase sales of Florida aquaculture products by assisting producers and ensuring compliance with food safety regulations.

Performance Measure Number 62

Number of Aquaculture Leases

Action

- | | |
|--|---|
| <input type="checkbox"/> Requesting Revision to Approved Measure | <input type="checkbox"/> Requesting New Measure |
| <input type="checkbox"/> Change in Data Sources or Measurement Methodologies | <input checked="" type="checkbox"/> Backup for Performance Outcome and Output Measure |

Glossary

Aquaculture - The culture of aquatic organisms.

Aquaculture Lease - Parcel of sovereignty (state owned) submerged land that is leased from the Board of Trustees under Chapter 253, F.S., for conducting aquacultural activities.

Data Sources and Methodology

Data is collected and maintained in the Aquaculture Lease Database.

The number of Aquaculture leases with a valid lease agreement with the Board of Trustees listed in the Aquaculture Lease Database during the Fiscal Year are counted and reported.

Validity

The methodology is based on the assessment program contained in the OIG PB2 Assessment Blueprint. We interviewed program staff and reviewed documentation for the purpose of analyzing the measure definition, data elements, and any source of external data. We also determined the degree to which a logical relation exists between the name of the measure, the definitions, and the formula used to calculate the measure. Due to time constraints in the budget process, data testing could not be conducted prior to the budget submission. Data testing would be necessary to fully assess the validity of the measure.

Based on our assessment methodology, there is a high probability that this measure is valid subject to data testing results. Data collection and measure calculations are presently taking place. The measure and data elements are well defined. There is a logical relation between the name of the measure, the definition, and the tabulation.

Reliability

The methodology is based on the assessment program contained in the OIG PB2 Assessment Blueprint. We interviewed program staff and reviewed documentation for the purpose of analyzing the measure's description of the reporting system structure. We determined the degree to which the measure definition, formula, and reporting system structure have been uniformly implemented. When applicable, we examined calibration records for any instrumentation used in the process of collecting data. Due to time constraints in the budget process, verification of procedures and data testing could not be conducted prior to the budget submission. Data testing would be necessary to fully assess the reliability of the measure.

Based on our assessment of methodology, there is a high probability this measure is reliable subject to verification of procedures and data testing results. The measure definition, the description of the reporting system, and the data definition have been implemented. The program has a clear and specific description of the procedure for collecting data, reporting, and tabulating the measure.

Service/Budget Entity

Aquaculture

(Code: 42170300)

Program

Agricultural Economic Development

(Code: 42170000)

Department

Agriculture and Consumer Services

(Dept. No. 42)

Goal

Increase production and sale of Florida's agricultural products.

Primary Service Objective

Increase sales of Florida aquaculture products by assisting producers and ensuring compliance with food safety regulations.

Performance Measure Number 63

Number of bushels of processed shell and live oysters deposited to restore oyster habitat on public oyster reefs

Action

- | | |
|--|---|
| <input type="checkbox"/> Requesting Revision to Approved Measure | <input type="checkbox"/> Requesting New Measure |
| <input type="checkbox"/> Change in Data Sources or Measurement Methodologies | <input checked="" type="checkbox"/> Backup for Performance Outcome and Output Measure |

Glossary

Bushel - Volumetric measurement used to determine the amount of oyster shell or live oysters collected or deposited.

Public Oyster Reef - A functional ecological assemblage of oysters and other fauna which is located in the waters of the state.

Resource Development Projects - Program activities to restore, enhance, enlarge oyster resources in the waters of the state.

Shellfish Processor - Facility that processes (shucks) oysters, clams, or scallops and discards the shell as a byproduct of the process.

Transplanting - Activity that involves harvesting, transporting, and depositing of live oysters from one location to another.

Data Sources and Methodology

Data sources for this measure are:

- Oyster Shell Collection and Deposition Logs and Reports
- Oyster Resource Development Projects, Contracts, Invoices, and Payments

Data is collected during each program component to account for each bushel collected and planted. The program includes collecting oyster and scallop shell from shellfish processors, transporting the shell to a stockpile, and depositing the shell on public oyster reefs. The number of bushels collected and planted, and the date of the action is recorded. Logs are maintained when shell is collected from processors and when they are deposited on reefs.

Additionally, the program includes cooperative resource development projects where local oyster associations provide participants to transplant live oysters. The number of bushels of oysters planted is counted and payments are made to the associations based on an amount per bushel specified in a contract. Contracts, invoices, receipts, and payments are maintained for program audits.

The methods used have been practiced by oyster resource managers for more than 50 years, and are proven methods for restoring oyster resources. A formula has been established that

converts the number of bushels deposited to the number of acres restored; the formula is dependent upon the level of restoration required on specific reefs.

Calculations: The Marine Captain maintains a daily log of processed shell planted. At the end of each month, the Captain is responsible for adding the daily totals and forwarding the monthly total to the Administrative Assistant. The monthly total is entered into the Bureau's internal month-end report and into an excel spread sheet located at I/BAD/reports/shells-oysters collected-planted; Click on *Shell tab*.

The Administrative Assistant calculates the number of live oysters deposited on public reefs by running an Access Report (I/BAD/BAD database/Oyster Relay/Reports; select *Oyster Relay Summary*; enter starting and ending dates). The monthly total is entered into the Bureau's internal month-end report and into an excel spread sheet.

Validity

The methodology is based on the assessment contained in the OIG PB2 Assessment Blueprint. We interviewed program staff and reviewed documentation for the purpose of analyzing the measure definition, data elements, and any source of external data. We also determined the degree to which a logical relation exists between the name of the measure, the definitions, and the formula used to calculate the measure. Due to time constraints in the budget process, data testing could not be conducted prior to budget submission. Data testing would be necessary to fully assess the validity of the measure. Also, we examined the appropriateness of the measure in regard to the program purpose.

Based on our assessment methodology, there is a high probability that this measure is valid subject to data testing results. Data collection and measure calculation are presently taking place. The measure and data elements are well defined. There is a logical relation between the name of the measure, the definition, and the tabulation.

Reliability

The methodology is based on the assessment program contained in the OIG PB2 Assessment

Service/Budget Entity

Aquaculture

(Code: 42170300)

Program

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(Code: 42170000)

Department

Agriculture and Consumer Services

(Dept. No. 42)

Goal

Increase production and sale of Florida's agricultural products.

Primary Service Objective

Increase sales of Florida aquaculture products by assisting producers and ensuring compliance with food safety regulations.

Blueprint. We interviewed program staff and reviewed documentation for the purpose of analyzing the measure's description of the reporting system structure. We determined the degree to which the measure definition, formula, and reporting system structure have been uniformly implemented. When applicable, we examined calibration records for any instrumentation used in the process of collecting data. Due to time constraints in the budget process, verification of procedure and data testing could not be conducted prior to the budget

submission. Data testing would be necessary to fully assess the reliability of the measure.

Based on our assessment methodology, there is a high probability that this measure is reliable subject to verification of procedures and data testing results. The measure definition, the description of the reporting system structure and the data definition have been implemented. The program has a clear and specific description of the procedure for collecting data, reporting, and tabulating the measure.

Service/Budget Entity

Aquaculture

(Code: 42170300)

Program

Agricultural Economic Development

(Code: 42170000)

Department

Agriculture and Consumer Services

(Dept. No. 42)

Goal

Increase production and sale of Florida's agricultural products.

Primary Service Objective

Increase sales of Florida aquaculture products by assisting producers and ensuring compliance with food safety regulations.

Performance Measure Number 64

Number of aquaculture certifications issued to first time applicants or renewed

Action

- | | |
|--|--|
| <input type="checkbox"/> Requesting Revision to Approved Measure | <input checked="" type="checkbox"/> Requesting New Measure |
| <input type="checkbox"/> Change in Data Sources or Measurement Methodologies | <input type="checkbox"/> Backup for Performance Outcome and Output Measure |

Glossary

Aquaculture - The culture of aquatic organisms.

Aquaculture Certificate of Registration – A certificate issued pursuant to Chapter 597, F.S. and 5L-3 F.A.C.

Data Sources and Methodology

Pursuant to Chapter 597, F.S. and 5L-3, F.A.C., Aquaculture Certifications are issued upon request and with the approved by staff following an on-farm site visit. Certificate renewals are completed annually on July 1st.

Aquaculture Certification data is collected and maintained in the Aquaculture Certification Database.

Validity

The methodology is based on the assessment program contained in the OIG PB2 Assessment Blueprint. We interviewed program staff and reviewed documentation for the purpose of analyzing the measure definition, data elements, and any source of external data. We also determined the degree to which a logical relation exists between the name of the measure, the definitions, and the formula used to calculate the measure.

Based on our assessment methodology, there is a high probability that this measure is valid subject to data testing results. Data collection and measure calculations are presently taking place. The measure and data elements are well defined. There is a logical relation between the name of the measure, the definition, and the tabulation.

Reliability

The methodology is based on the assessment program contained in the OIG PB2 Assessment Blueprint. We interviewed program staff and reviewed documentation for the purpose of analyzing the measure's description of the reporting system structure. We determined the degree to which the measure definition, formula, and reporting system structure have been uniformly implemented. When applicable, we examined calibration records for any instrumentation used in the process of collecting data.

Based on our assessment of methodology, there is a high probability this measure is reliable subject to verification of procedures and data testing results. The measure definition, the description of the reporting system, and the data definition have been implemented. The program has a clear and specific description of the procedure for collecting data, reporting, and tabulating the measure.

Service/Budget Entity

Aquaculture

(Code: 42170300)

Program

Agricultural Economic Development

(Code: 42170000)

Department

Agriculture and Consumer Services

(Dept. No. 42)

Goal

Increase production and sale of Florida's agricultural products.

Primary Service Objective

Increase sales of Florida aquaculture products by assisting producers and ensuring compliance with food safety regulations.

Performance Measure Number 65

Percentage of positive test results from livestock and poultry tested for specific diseases for which monitoring, controlling, and eradication activities are established

Action

- Requesting Revision to Approved Measure
- Change in Data Sources or Measurement Methodologies
- Requesting New Measure
- Backup for Performance Outcome and Output Measure

Glossary

Test – Any test performed on an animal to detect any of the diseases listed on the List of Division of Animal Industry Diseases and Tests Report (LDAIDTR).

Data Sources and Methodology

Division of Animal Industry program managers receive laboratory reports from a variety of sources (Division laboratories, private laboratories, USDA, etc.) that routinely report results on the diseases in the LDAIDTR. The majority of the test results are derived from USDA databases and the data accuracy in those databases is the responsibility of the USDA. The program managers have documented procedures for data access and compilation which allows for accurate reproduction of the data. The formula for calculation of the percentage of positive test

results is: Number of positive tests/Total number of tests X 100.

Validity

This measure is appropriate because testing is necessary to detect these diseases. The mission of the Division of Animal Industry is the prevention, eradication and control of animal diseases.

Reliability

The program managers have documented procedures for data access and compilation.

Program managers are audited randomly throughout the year by their supervisor and are required to regenerate a report within a specified timeframe that reproduces previously reported numbers. Their data access and compilation procedures are also reviewed during these random audits.

Service/Budget Entity

Animal Pest and Disease Control

(Code: 42170500)

Program

Agricultural Economic Development

(Code: 42170000)

Department

Agriculture and Consumer Services

(Dept. No. 42)

Goal

Increase production and sale of Florida's agricultural products.

Primary Service Objective

Decrease the number of animals infected with or exposed to dangerous transmissible diseases.

Performance Measure Number 66

Number of animal site inspections performed

Action

- Requesting Revision to Approved Measure
- Change in Data Sources or Measurement Methodologies
- Requesting New Measure
- Backup for Performance Outcome and Output Measure

Glossary

Animal site or premises - Any location where animals have been, are, or may be maintained.

Inspections - Examination of animals for detection and prevention of diseases and/or evaluation of premises to ensure compliance with state and federal regulations within the Division of Animal Industry's (DAI) jurisdiction.

Data Sources and Methodology

The data source is the DAI Daily Activity Report database software application. The monthly DAI Activity Report provides the summary of the animal site inspections performed. Each activity is recorded by the employee or designee directly into the database. Multiple inspections can occur at a single site (multiple programs/activities may be conducted on single premises). The DAI Activity Code Report is utilized to define the codes used to produce the monthly activity report. The annual report will be calculated based on the

compilation of monthly activity reports within the state fiscal year. Based on the OIG Audit in 2005, the data from the previous years cannot be compared to the current and future years information as the methodology used to capture the data has been modified.

Validity

The measure is appropriate because site inspections are the keystone to detection and prevention of diseases and evaluation of premises.

Reliability

This data is reliable due to the implementation of an electronic daily activity report (7/2006) with precise activity codes. A random sampling of daily activity reports is reviewed monthly by each district supervisor to ensure accurate data entry. The data can be accurately reproduced on an annual basis and the same report can be generated upon demand. This data is backed up daily by AGMIC.

Service/Budget Entity

Animal Pest and Disease Control

(Code: 42170500)

Program

Agricultural Economic Development

(Code: 42170000)

Department

Agriculture and Consumer Services

(Dept. No. 42)

Goal

Increase production and sale of Florida's agricultural products.

Primary Service Objective

Decrease the number of animals infected with or exposed to dangerous transmissible diseases.

Performance Measure Number 67

Number of tests and/or vaccinations performed on animals

Action

- | | |
|--|---|
| <input type="checkbox"/> Requesting Revision to Approved Measure | <input type="checkbox"/> Requesting New Measure |
| <input type="checkbox"/> Change in Data Sources or Measurement Methodologies | <input checked="" type="checkbox"/> Backup for Performance Outcome and Output Measure |

Glossary

Animals - Any animal that is tested for a disease as defined on the List of Division of Animal Industry Diseases and Tests Report (LDAIDTR) and any animal vaccinated with Brucella abortus (RB51) vaccine.

Tests - Any test performed on an animal to detect any of the diseases listed on the LDAIDTR.

Vaccination - Immunization of cattle with Brucella abortus (RB51) vaccine as authorized by cooperative USDA-State program guidelines.

Data Sources and Methodology

Division of Animal Industry program managers receive laboratory reports from a variety of sources (Division laboratories, private laboratories, USDA, etc.) that routinely report results on the diseases in the LDAIDTR. The majority of the test results are derived from USDA databases and the data accuracy in those databases is the responsibility of the USDA. The program managers have documented procedures for data access and compilation which allow for accurate reproduction of the data.

Animal vaccinations relate to the injection of brucella abortus vaccine into cattle by accredited veterinarians. Data is received from field

personnel, along with information provided from veterinary practitioners, and reports are forwarded to the USDA office for entry into the USDA GDB database system.

Data is compiled in an Excel spreadsheet on the Bureau of Animal Disease "I" Drive/ Monthly report, listed by year and month.

Validity

This measure is appropriate because testing is necessary to detect and control these diseases. The mission of the Division of Animal Industry is the prevention, eradication and control of animal diseases.

Reliability

The program managers have documented procedures for data access and compilation.

Program managers are audited randomly throughout the year by their supervisor and are required to regenerate a report within a specified timeframe that reproduces previously reported numbers. Their data access and compilation procedures are also reviewed during these random audits.

Service/Budget Entity

Animal Pest and Disease Control

(Code: 42170500)

Program

Agricultural Economic Development

(Code: 42170000)

Department

Agriculture and Consumer Services

(Dept. No. 42)

Goal

Increase production and sale of Florida's agricultural products.

Primary Service Objective

Decrease the number of animals infected with or exposed to dangerous transmissible diseases.

Performance Measure Number 68

Number of reports of suspected or positive dangerous, transmissible diseases received by the state veterinarian

Action

- Requesting Revision to Approved Measure
 Change in Data Sources or Measurement Methodologies
- Requesting New Measure
 Backup for Performance Outcome and Output Measure

Glossary

Report – Notification of the State Veterinarian of a suspected or positive dangerous, transmissible disease by any person who has knowledge of, or suspects, the existence of any of the diseases or pests listed in 5C-20, F.A.C. in the state. That person is required to immediately report suspicions or findings to the State Veterinarian (office hours: (850) 410-0900; fax: (850) 410-0915; after hours: 1(800) 342-5869; email: rad@doacs.state.fl.us).

Any person who has knowledge of, or suspects, the existence of any other unusual animal disease or pest in the state which may be a foreign or a newly-emerging disease that might result in unusually high animal loss, economic damage, or is suspected of causing human disease, should immediately report suspicions or findings to the State Veterinarian (office hours: (850) 410-0900; fax: (850) 410-0915; after hours: 1(800) 342-5869; email: rad@doacs.state.fl.us).

Dangerous, transmissible disease - Each of the following pests or diseases is declared to be a dangerous, transmissible pest or disease of animals (Rule 5C-20, F.A.C.) and to constitute an animal and/or public health risk.

- (1) African Horse Sickness.
- (2) African Swine Fever.
- (3) Anthrax.
- (4) Avian Influenza.
- (5) Bont Tick infestation (Amblyomma).
- (6) Bovine Piroplasmiasis (Cattle Tick Fever).
- (7) Bovine Spongiform Encephalopathy.
- (8) Brucellosis (B. abortus, B. suis).
- (9) Southern Cattle Tick infestation (Boophilus).
- (10) Chlamydiosis (Psittacosis, Ornithosis).
- (11) Classical Swine Fever.
- (12) Chronic Wasting Disease.
- (13) Contagious Bovine or Caprine Pleuropneumonia.
- (14) Contagious Equine Metritis.
- (15) Dourine.
- (16) Equine Encephalitis (Eastern, Western, Venezuelan, or West Nile Virus).
- (17) Equine Herpes Virus (Neurological Disease).
- (18) Equine Infectious Anemia.
- (19) Equine Piroplasmiasis (Horse Tick Fever).
- (20) Equine Viral Arteritis.
- (21) Exotic Newcastle Disease.
- (22) Foot and Mouth Disease.
- (23) Glanders.
- (24) Heartwater.
- (25) Infectious Bronchitis.
- (26) Infectious Laryngotracheitis.
- (27) Lumpy skin disease.
- (28) Mycoplasmosis (poultry).
- (29) Peste des Petits Ruminants.
- (30) Pseudorabies (Aujeszky's Disease).
- (31) Pullorum Disease.
- (32) Rabies.
- (33) Rift Valley Fever.
- (34) Rinderpest.
- (35) Salmonella enteritidis.
- (36) Scabies (sheep or cattle).
- (37) Scrapie (sheep or goats).
- (38) Screwworm infestation.
- (39) Sheep and Goat Pox.
- (40) Strangles (Equine).
- (41) Spring Viremia of Carp.
- (42) Swine Vesicular Disease.
- (43) Tropical Horse Tick Infestation (Demacentor nitens).
- (44) Tuberculosis.
- (45) Vesicular Exanthema.
- (46) Vesicular Stomatitis.

Data Sources and Methodology

The State Veterinarian or authorized representative receives reports of suspected or positive dangerous, transmissible diseases from private veterinarians, animal owners and anyone suspecting the presence of such disease in the State of Florida via telephone, facsimile or e-mail. These diseases are designated Dangerous Transmissible Diseases by Statute (585.15, 18, and 19, F.S) and Rule (5C-20 F.A.C.). These diseases are foreign or emerging diseases that seriously threaten animals and/or public health. All reports

Service/Budget Entity

Animal Pest and Disease Control

(Code: 42170500)

Program

Agricultural Economic Development

(Code: 42170000)

Department

Agriculture and Consumer Services

(Dept. No. 42)

Goal

Increase production and sale of Florida's agricultural products.

Primary Service Objective

Decrease the number of animals infected with or exposed to dangerous transmissible diseases.

received are entered into the division's Reportable Animal Disease Database (RADD) and are monitored and characterized. Often further testing and evaluation may rule out the suspected disease but positive cases will require initiation of control or eradication measures. Follow-up work generally involves investigation, sample collection, incremental laboratory diagnostic testing, and epidemiological evaluation. Careful analysis is required to assess the potential threat to animal and/or public health.

Validity

This measure is appropriate because the State Veterinarian is established via statute as the contact point for the reporting of these diseases. The mission of the Division of Animal Industry is

the prevention, eradication and control of animal diseases.

Reliability

The State Veterinarian and designated staff have documented procedures for data input, access and compilation. Program managers are audited randomly throughout the year by their supervisor and are required to regenerate a report within a specified timeframe that reproduces previously reported numbers. Their data input, access and compilation procedures are also reviewed during these random audits. The Reportable Animal Disease Database (RADD) was developed utilizing ISDM standards as required by AGMIC. All RADD information is maintained and backed up daily by AGMIC.

Service/Budget Entity

Animal Pest and Disease Control

(Code: 42170500)

Program

Agricultural Economic Development

(Code: 42170000)

Department

Agriculture and Consumer Services

(Dept. No. 42)

Goal

Increase production and sale of Florida's agricultural products.

Primary Service Objective

Decrease the number of animals infected with or exposed to dangerous transmissible diseases.

Performance Measure Number 69

Number of employee hours spent on animal and agricultural emergency activities

Action

- | | |
|--|---|
| <input type="checkbox"/> Requesting Revision to Approved Measure | <input type="checkbox"/> Requesting New Measure |
| <input type="checkbox"/> Change in Data Sources or Measurement Methodologies | <input checked="" type="checkbox"/> Backup for Performance Outcome and Output Measure |

Glossary

Activity – Employee hours spent in response to a declared or undeclared agricultural emergency as identified on field Daily Activity Reports (DAR's) and Emergency Operations Center (EOC) – Emergency Support Function (ESF)-17 and/or Incident Command Post (ICP) activations logs. Employee hours spent on emergency training, preparation and planning for animal and agricultural emergencies (declared and undeclared) as identified on the field DAR's, activation logs, and division training records.

Animal Emergency - A declared or non-declared emergency due to an animal disease or pest occurrence which has a significant animal and/or public health impact which could result in a negative economic impact to the affected industries or citizens of the State of Florida.

Agricultural Emergency – A declared or non-declared emergency which could result in a negative economic impact to the affected agricultural and/or animal industries or citizens of the State of Florida.

Declared Agricultural Emergency – An agricultural emergency declared by one or more of the following: President of the United States; Secretary of Agriculture, United States Department of Agriculture (USDA); Governor of Florida, Florida Commissioner of Agriculture.

Designee – Assistant Director, Division of Animal Industry; Chief, Bureau of Animal Disease Control; Emergency Support Function 17 (ESF-17) Coordinator; or Emergency Veterinary Program Manager.

Division Training Record – Document utilized by the Division of Animal Industry (DAI) to capture employee training hours. Training hours are compiled internally by the Division Training Coordinator (Position number 05293).

Emergency Support Function 17 (ESF 17) - An entity that is identified as an Emergency Support Function (ESF) in the State Comprehensive Emergency Management Plan. The purpose of this ESF is to plan and coordinate support agencies' response actions relating to animal and agricultural concerns that may arise as part of a natural or manmade disaster.

Employee – DAI Full Time Equivalent (FTE). Three FTE's are currently designated with 100 percent

emergency related activities duties (Position numbers 1012, 1002 and 1197). One position is designated with 60 percent emergency related activities duties (Position number 3318). One position is designated with 20 percent emergency related activities (Position number 0922). Any DAI FTE could be involved in emergency related activities and/or responses. All hours coded 1000, 1016 or 1017 are counted for the 3 100 percent FTE's.

Undeclared agricultural emergency – Foreign Animal Disease (FAD) response and/or other emerging animal disease or agricultural concern response not declared by one or more of the following: President of the United States; Secretary of Agriculture, USDA; Governor of Florida; Florida Commissioner of Agriculture.

Data Sources and Methodology

Division Emergency Management staff utilize activation logs, training logs/reports and Daily Activity Reports (DAR's) to compile the employee hours spent responding, training, preparing and planning for animal and agricultural emergencies. Designated staff compile and report these hours annually. The State Veterinarian/Division Director or designee determines if an animal disease emergency is an emerging animal disease or a FAD and warrants response or if an undeclared agricultural concern warrants response. The DAR is modified to capture detailed response hours when directed by the State Veterinarian/Designee. Field staff are notified via e-mail of the DAR category/code modification and the need to record hours appropriately. The new DAR category code is added to the Performance Measure report formula for calculation of emergency hours. Emergency training hours are captured on the individual Division Training Report and included in the Performance Measure report formula.

Performance Measure Report Formula

Quarterly hours for designated full time emergency response FTE's coded 1000, 1016 and 1017 + 60 percent emergency response FTE (312 hours per quarter) + hours for 20 percent emergency response FTE (104 hours per quarter) = Quarterly ER personnel hours.

Hours for emergency training, planning and preparation as coded on the DAR's ESF-17

Service/Budget Entity

Animal Pest and Disease Control

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Program

Agricultural Economic Development

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Department

Agriculture and Consumer Services

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Goal

Increase production and sale of Florida's agricultural products.

Primary Service Objective

Decrease the number of animals infected with or exposed to dangerous transmissible diseases.

activities + hours for emergency training ,planning and preparation as captured on the division training form for staff who do not utilize a DAR or are one of the 5 positions assigned full or part time to ESF-17 activities = T/P hours.

Hours spent on declared agricultural emergencies as coded on the DAR's (Code specific) and Emergency Operations Center (EOC) ESF-17 and/or Incident Command Post (ICP) activation logs. (Hours recorded on the EOC ESF-17 and/or ICP activation logs for any of the 5 positions assigned full or part time to ESF-17 activities and employees who fill out a DAR are not counted as their hours are already captured) = Declared emergency hours.

Hours spent on undeclared agricultural emergencies as coded on the DAR's (Code specific) and EOC ESF-17 and/or ICP activation logs (Hours recorded on the EOC ESF-17 and/or ICP activation logs for any of the 5 positions assigned full or part time to ESF-17 activities and employees who fill out a DAR are not counted as their hours are already captured) = Undeclared emergency hours.

Number of employee hours spent on animal and agricultural emergency activities = (Quarterly ER personnel hours) + (T/P Hours) + (Declared

emergency hours) + (Undeclared emergency hours).

Validity

This measure is appropriate as the Department of Agriculture and Consumer Services/Division of Animal Industry was designated as the lead agency/division for Emergency Support Function 17 in the State Comprehensive Emergency Management Plan (CEMP).

Reliability

The Division of Animal Industry, Emergency Response staff has documented standard operating procedures (SOP's) for the compilation of employee hours spent on animal and agricultural emergency activities and for supervisory oversight and validation of the emergency activity hours entered on the DAR's via random audits conducted within specific timeframes that verify previously reported numbers. The reported quarterly numbers for this performance measure are verified by the Assistant Division Director.

Service/Budget Entity

Animal Pest and Disease Control

(Code: 42170500)

Program

Agricultural Economic Development

(Code: 42170000)

Department

Agriculture and Consumer Services

(Dept. No. 42)

Goal

Increase production and sale of Florida's agricultural products.

Primary Service Objective

Decrease the number of animals infected with or exposed to dangerous transmissible diseases.

Performance Measure Number 70

Percentage change in number of new harmful exotic organism detections

Action

- | | |
|--|--|
| <input type="checkbox"/> Requesting Revision to Approved Measure | <input checked="" type="checkbox"/> Requesting New Measure |
| <input type="checkbox"/> Change in Data Sources or Measurement Methodologies | <input type="checkbox"/> Backup for Performance Outcome and Output Measure |

Glossary

Harmful Exotic Organism – Non-native insect, disease or other organism, which adversely affects a commercially produced or native plant or plant product.

New Record - Insect, disease or other organism not known to be established in Florida and/or the United States

Data Sources and Methodology

The total number of new records of harmful exotic organisms is obtained from the Division's Bureau of Entomology, Nematology and Plant Pathology Databases. These figures are input by the bureau into a share-drive spreadsheet for performance measures. The baseline figure of 14 new pest records is taken from the FY 2006-2007 performance of new harmful exotic organisms and represents the fewest new records reported since 2002. For a given fiscal year, the percentage is calculated by subtracting the established baseline number from the number of new records of harmful exotic organisms for that fiscal year, and then dividing that difference by the established baseline to obtain the percentage increase or decrease. Expressed as an equation, the formula to calculate the percentage change in number of new harmful exotic organism detections is:

$$\frac{N - X}{X}$$

N = Number of New Records of Harmful Exotic Organisms (for a given fiscal year)

X = Baseline of Annual Harmful Exotic Organisms

Validity

The majority of the responsibility for keeping plant and apiary pests and diseases out of Florida falls to the United States Department of Agriculture and United States Customs and Border Protection as those agencies are charged with regulating interstate and international trade and tourism compliance. Inasmuch as the Department cannot control those pest and disease pathways, it is vital that the division employ a robust and dynamic detection network. The number of new records of harmful exotic organisms detected is a product of the efforts of all division bureaus and sections. Calculating the margin of change of new pest and disease detections from year to year is a valid measure against which to compare and assess the accomplishment of the division's goals and objectives.

Reliability

The data indicating the number of new records of harmful exotic organisms detected is very reliable, and it can be easily verified since a laboratory specimen slip that identifies the specific pest detected is required before control action can be taken. The Bureau of Entomology, Nematology and Plant Pathology reports these records bimonthly in Tri-ology. The percentage change figure will represent a year-to-year comparison of the total new records of harmful exotic organisms.

Service/Budget Entity

Plant Pest and Disease Control

(Code: 42170600)

Program

Agricultural Economic Development

(Code: 42170000)

Department

Agriculture and Consumer Services

(Dept. No. 42)

Goal

Increase production and sale of Florida's agricultural products.

Primary Service Objective

Prevent exotic plant pests and diseases from being introduced or established in Florida.

Performance Measure Number 71

Number of plant, fruit fly trap, and honeybee inspections performed

Action

- | | |
|--|---|
| <input type="checkbox"/> Requesting Revision to Approved Measure | <input type="checkbox"/> Requesting New Measure |
| <input type="checkbox"/> Change in Data Sources or Measurement Methodologies | <input checked="" type="checkbox"/> Backup for Performance Outcome and Output Measure |

Glossary

Exotic fruit fly – a tephritid fly that does not occur in Florida that is considered a pest of fruits and vegetables. These include Mediterranean fruit fly, Oriental fruit fly, Mexican fruit fly and several other species.

Inspection - A visual observation made by a Department's authorized representative to determine whether or not the plant, fruit fly trap, or honeybee is free of the target pest.

Trap – a deltoid trap baited with a sex attractant or a glass bell-shaped trap baited with a food attractant capable of attracting and catching exotic fruit flies.

Serviced – examined to determine if one of the target flies is present and re-baited if scheduled.

Data Sources and Methodology

Data is manually collected from daily or weekly inspection reports or collected on a daily basis electronically from personal data assistants from individual inspectors indicating the type of inspection. It is compiled into weekly or quarterly summaries by the various bureaus or programs. The citrus canker and citrus greening inspection statistics are obtained from the Pest Incident Control System (PICS) database and generated by the contractor who designed the database.

The number of plant inspections performed, the number of exotic fruit fly traps serviced, the certification of nurseries as imported fire ant (IFA) free, the registration of citrus budwood and the number of honeybee inspections performed are sub-categories of the number of plant, fruit fly trap and honeybee inspections performed. The number of plant inspections performed is a total of the following subcategories:

- number of plant inspections from the Bureau of Plant and Apiary Inspection

- certification of nurseries as IFA-free
- number of citrus budwood registrations
- number of Citrus Health Response Program property inspections
- Number of Citrus Health Response Program regulatory inspections.

Both the numbers generated from PICS and manual counts of inspection reports are entered in our spreadsheet for performance measures. Each section inputs the number of inspections conducted into the share drive spread sheet for performance measures.

Validity

Inspections are an integral component of all division programs. The number of plant and honeybee pests prevented from becoming introduced or spread throughout the state is directly related to the number of inspections conducted; therefore measuring this output is very important. A noteworthy point to consider is that a single inspection may include an entire nursery or a single plant. Also, the number of inspections can vary greatly depending on plant pest situations.

Reliability

Each person responsible for entering data into the performance measure spreadsheet only has access to change their own data. And, although the data is collected by hand, much of it can be reconciled with receipts for service fees or quality control activities. Also, data inputting in the field is progressing to greater use of electronic input/storage devices. Therefore, it is considered to be very reliable.

Service/Budget Entity

Plant Pest and Disease Control

(Code: 42170600)

Program

Agricultural Economic Development

(Code: 42170000)

Department

Agriculture and Consumer Services

(Dept. No. 42)

Goal

Increase production and sale of Florida's agricultural products.

Primary Service Objective

Prevent exotic plant pests and diseases from being introduced or established in Florida.

Performance Measure Number 110*

Percentage of newly introduced pests and diseases prevented from infesting Florida plants to a level where eradication is biologically or economically unfeasible

Action

- | | |
|--|---|
| <input type="checkbox"/> Requesting Revision to Approved Measure | <input type="checkbox"/> Requesting New Measure |
| <input type="checkbox"/> Change in Data Sources or Measurement Methodologies | <input checked="" type="checkbox"/> Backup for Performance Outcome and Output Measure |

Glossary

Plant Pests/Diseases - Insect, disease or other organism, which adversely affects a commercially produced or native plant or plant product.

Excluded – preventing the entry of a plant pest or disease

Data Sources and Methodology

The total number of newly, established pests is obtained from the Bureau of Entomology, Nematology and Plant Pathology Databases. This is added to the total number of shipments rejected for lack of certification or the presence of exotic plant pests as provided by the Bureau of Plant and Apiary Inspection Quarterly reports. Both of these figures are input by the respective bureaus into a share drive spread sheet for performance measures. They are added by hand and the number of rejections divided by the total and multiplied by 100 to obtain the percentage.

Validity

In the past, these measures have been used as an indication of the effectiveness of plant inspection activities. However, despite the Division's systemic approach to pest and disease mitigation, a great number of variables exist that influence

invasive species introduction. These influences fall outside the control of the Division and include the activities of other federal, state and local agencies, tourism, trade, climate patterns and many other variables. Furthermore, there is no reliable way to ascertain the number of pests entering the state (a measurable figure) against those that *are not* entering the state (an impossible figure to calculate). Consequently, the Division of Plant Industry is working with the Commissioner's office to eliminate this measure.

Reliability

The data indicating the number of pests intercepted and prevented from becoming established is very reliable and it can be easily verified since a laboratory specimen slip that identifies the specific pest detected is required before control action can be taken. The Bureau of Entomology, Nematology and Plant Pathology report these records bimonthly in Triology. The percentage figure used will represent a comparison of the total plant pests and diseases established annually versus those that were excluded or eradicated. The information on rejected shipments is collected at the Agricultural Inspection Stations or from individual inspectors as documented on passing reports or quarantine notices.

Approved Measure Number 110

*Fiscal Year 2011 - 2012

Measure Deleted

Fiscal Year 2012 - 2013

Service/Budget Entity

Plant Pest and Disease Control

(Code: 42170600)

Program

Agricultural Economic Development

(Code: 42170000)

Department

Agriculture and Consumer Services

(Dept. No. 42)

Goal

Increase production and sale of Florida's agricultural products.

Primary Service Objective

Prevent exotic plant pests and diseases from being introduced or established in Florida.

Performance Measure Number 72

Number of cartons of citrus certified fly-free for export

Action

- | | |
|--|---|
| <input type="checkbox"/> Requesting Revision to Approved Measure | <input type="checkbox"/> Requesting New Measure |
| <input type="checkbox"/> Change in Data Sources or Measurement Methodologies | <input checked="" type="checkbox"/> Backup for Performance Outcome and Output Measure |

Glossary

Carton - A 4/5-bushel cardboard or plastic container used to package fresh citrus fruit.

Certified Pest-free - Citrus fruit that is free of Caribbean fruit fly and other pests of quarantine significance regulated by the importing country as verified on a plant health certificate.

Data Sources and Methodology

Data is uploaded from the citrus shippers. Uploads (certified citrus shipping information) are "uploaded" into Freshnet via the CitraNet web site. The Division of Fruits and Vegetables retrieves the data from the FAVR (Fruit and Vegetable Realm), which is an Oracle database system. Copies of the numbered certificates (manifests) are collected and include the number of 4/5 bushel equivalent cartons shipped on an annual basis by country and commodity. The data is obtained from the Division of Fruit and Vegetable

Inspection. This data is then input on a share drive spreadsheet for performance measures.

Validity

The measurement is valid since the actual number of cartons is listed on each certificate (manifest) that indicates workload and progress towards goals of expanded export markets for Florida citrus. However, this figure can fluctuate due to market or production changes that are beyond the division's control.

Reliability

The data is compiled by hand; however, it can be reconciled by comparison with the manifests and voided certificates (manifests). Thus it is viewed as very accurate. The same conclusion would be reached by anyone accessing the spreadsheet for performance measures. In addition, only the designated person can change the information that they input.

Service/Budget Entity

Plant Pest and Disease Control

(Code: 42170600)

Program

Agricultural Economic Development

(Code: 42170000)

Department

Agriculture and Consumer Services

(Dept. No. 42)

Goal

Increase production and sale of Florida's agricultural products.

Primary Service Objective

Prevent exotic plant pests and diseases from being introduced or established in Florida.

Performance Measure Number 73

Number of commercial citrus acres surveyed for citrus diseases

Action

- | | |
|--|---|
| <input type="checkbox"/> Requesting Revision to Approved Measure | <input type="checkbox"/> Requesting New Measure |
| <input type="checkbox"/> Change in Data Sources or Measurement Methodologies | <input checked="" type="checkbox"/> Backup for Performance Outcome and Output Measure |

Glossary

Survey - A visual inspection made by a Department's authorized representative to determine whether or not a commercial citrus grove is free of citrus canker, citrus greening or other diseases.

Commercial Citrus - A solid planting of 40 or more citrus trees (including grapefruit, oranges and tangerines).

Data Sources and Methodology

Data is collected from individual inspector's daily inspection reports or from personal data assistants and entered daily into the Pest Incident Control System (PICS) Data Base maintained by the Citrus Health Response Program. The contractor who designed the PICS system is responsible for generating reports from the PICS database that reflect counts of acres surveyed. This data is then input on a share-drive spreadsheet for performance measures.

Validity

Surveys are an integral component of the Citrus Health Response Program. They are necessary to verify that commercial groves are free of citrus canker and citrus greening so that the fruit will be eligible for shipment to other states and countries. The number of acres surveyed is a good indication of workload for this activity.

Reliability

Although some of the data is collected by hand, inspection crews work in teams and supervisors or special quality control staff closely monitor their work and conduct targeted follow-up inspections to insure that the inspections are conducted as reported. Therefore, it is considered to be very reliable.

The same conclusion would be reached by anyone accessing the spreadsheet for performance measures.

Service/Budget Entity

Plant Pest and Disease Control

(Code: 42170600)

Program

Agricultural Economic Development

(Code: 42170000)

Department

Agriculture and Consumer Services

(Dept. No. 42)

Goal

Increase production and sale of Florida's agricultural products.

Primary Service Objective

Prevent exotic plant pests and diseases from being introduced or established in Florida.

Performance Measure Number 74

Number of sterile Medflies released

Action

- | | |
|--|---|
| <input type="checkbox"/> Requesting Revision to Approved Measure | <input type="checkbox"/> Requesting New Measure |
| <input type="checkbox"/> Change in Data Sources or Measurement Methodologies | <input checked="" type="checkbox"/> Backup for Performance Outcome and Output Measure |

Glossary

Mediterranean fruit fly (Medfly) - A fruit fly in the family Tephritidae commonly known as the Medfly. These flies damage fruit by laying eggs in fruit. The eggs hatch into maggots that feed on the fruit pulp making it unacceptable for the fresh fruit market.

Eclosion or eclosion - The fruit fly development stage where the adult fly emerges from the pupal case similar to a butterfly emerging from a cocoon.

Data Sources and Methodology

Data on the number of flies released is calculated on daily flights by the United States Department of Agriculture – Animal and Plant Health Inspection Service – Plant Protection and Quarantine (USDA-APHIS-PPQ) from the number of pounds of flies released in each box on each flight/release date. This number is derived from average weight of flies from a particular pupae shipment date. The data is compiled by USDA and entered monthly into a spreadsheet maintained by the Bureau of Methods Development and Biological Control. This data is then input on a share drive spreadsheet for performance measures.

Validity

Mediterranean fruit fly is one of the most destructive pests known, attacking over 250 different fruits and vegetables such as oranges,

grapefruit, tangerines, tomatoes, bell peppers, peaches, avocado, mango and many other fruits and vegetables. Releasing sterile Medflies as a preventative measure in high-risk areas of introduction of the state can prevent fertile Medflies from becoming established.

The more sterile flies we release, the less likely we are to have a Medfly outbreak. And where wild Medflies are found the combination of sterile fly release with our ground control efforts significantly improves our ability to achieve eradication. This strategy was instrumental in successfully eradicating the Boca Raton 2010 Medfly infestation. In fact, no Medfly infestation has taken place in areas of sterile fly release since 1998. The Boca Raton and Pompano Beach infestations were just to the north of our sterile fly release area. The measure also provides a good indication of workload for this activity.

Reliability

Detailed records are maintained by the Medfly eclosion facility in Sarasota. A separate quality control section in the facility tests the quality of the flies and records the numbers received and released. This can be verified by shipping records and bills from the rearing facility in Guatemala. Therefore, this data is considered to be very reliable.

Service/Budget Entity

Plant Pest and Disease Control

(Code: 42170600)

Program

Agricultural Economic Development

(Code: 42170000)

Department

Agriculture and Consumer Services

(Dept. No. 42)

Goal

Increase production and sale of Florida's agricultural products.

Primary Service Objective

Prevent exotic plant pests and diseases from being introduced or established in Florida.

Performance Measure Number 75

Number of plant, soil, insect and other organism samples processed for identification or diagnosis

Action

- | | |
|--|---|
| <input type="checkbox"/> Requesting Revision to Approved Measure | <input type="checkbox"/> Requesting New Measure |
| <input type="checkbox"/> Change in Data Sources or Measurement Methodologies | <input checked="" type="checkbox"/> Backup for Performance Outcome and Output Measure |

Glossary

Sample Processed - Sample logged in; separated into subunits as appropriate; prepared through slide-making, culturing, pinning and other laboratory manipulations as necessary; identification or diagnosis made by taxonomic expert; and report prepared for recipients. If one sample is separated into sub units it is still counted as one sample.

Data Sources and Methodology

This measurement is obtained from the Entomology, Nematology and Plant Pathology databases. An individual specimen report is completed for each sample and maintained in the appropriate section database. This information is subsequently input into the share drive spreadsheet for performance measures.

Validity

This measurement is valid since the specimens collected as part of inspection activities must be properly identified in order that appropriate control action can be taken. The measure is a direct reflection of the amount of work being done by our inspectors since they are collecting specimens for identification.

Reliability

This data is very reliable since it can be readily reconciled by comparing samples logged into the system with those processed as maintained in the computer data base and as reported on individual specimen identification slips.

Service/Budget Entity

Plant Pest and Disease Control

(Code: 42170600)

Program

Agricultural Economic Development

(Code: 42170000)

Department

Agriculture and Consumer Services

(Dept. No. 42)

Goal

Increase production and sale of Florida's agricultural products.

Primary Service Objective

Prevent exotic plant pests and diseases from being introduced or established in Florida.

Performance Measure Number 76

Percentage Increase over baseline of training and technical assistance provided to sponsors of the National School Lunch Program

Action

- | | |
|--|--|
| <input type="checkbox"/> Requesting Revision to Approved Measure | <input checked="" type="checkbox"/> Requesting New Measure |
| <input type="checkbox"/> Change in Data Sources or Measurement Methodologies | <input type="checkbox"/> Backup for Performance Outcome and Output Measure |

Glossary

National School Lunch Program – A federally assisted free or reduced-price school lunch program offered to eligible students, based on family income levels.

Program Sponsors – The governing body which is responsible for the administration of one or more schools; and has the legal authority to operate the Program.

Data Sources and Methodology

Throughout the year, the Division of Food, Nutrition and Wellness provides training and technical assistance on the National School Lunch Program administered by the Florida Department of Agriculture and Consumer Services to the program sponsors.

The training and technical assistance is tracked by person upon completion of the training or technical assistance. This data has been tracked in an excel spreadsheet based on the training session or technical assistance provided.

In addition to tracking the data in excel, data will also be collected for the new online training system based on the individual signing in and taking the online class.

Validity

The measure is valid in that it provides an accurate count of the training and technical assistance provided to each person throughout the year. It does not necessarily indicate how successful all training and technical assistance was but the online training will be able to assess competency consistently in the future.

Reliability

Historical files, both paper and electronic, are maintained to support the trainings and technical assistance offered in person. One person will enter data into the excel spreadsheet and another will review it for accuracy.

Service/Budget Entity

Food, Nutrition and Wellness

(Code: 42170700)

Program

Agriculture Economic Development

(Code: 42160000)

Department

Agriculture and Consumer Services

(Dept. No. 42)

Goal

Increase production and sale of Florida's agricultural products.

Primary Service Objective

Provide training and technical assistance to sponsors of the National School Lunch Program to ensure that the program is run in accordance with Federal and State law.

Performance Measure Number 77

Pounds of federal commodities and recovered food distributed

Action

- | | |
|--|---|
| <input type="checkbox"/> Requesting Revision to Approved Measure | <input type="checkbox"/> Requesting New Measure |
| <input type="checkbox"/> Change in Data Sources or Measurement Methodologies | <input checked="" type="checkbox"/> Backup for Performance Outcome and Output Measure |

Glossary

Federal commodities: These are food products purchased by the U.S. Department of Agriculture for distribution to schools and needy citizens on a state-by-state basis, utilizing a network of distributors including food banks, soup kitchens and similar charitable organizations.

Recovered food: These are fresh fruits and vegetables donated to Florida Farm Share, Inc., for distribution to needy citizens. Farmers donate primarily items that are cosmetically blemished or are not sized properly for commercial sales, and items that have been over-produced and cannot be profitably sold.

Data Sources and Methodology

The source of the data regarding federal commodities is the United States Department of Agriculture. The Bureau of Food Distribution is linked by computer to the USDA Food Distribution office. The federal office tracks the purchase, movement, and value of all food distributed by this program throughout the U.S. and we have the ability to access that information at all times.

Data regarding recovered food is supplied by Florida Farm Share, Inc., the state's partner in this program. Farm Share, Inc., actually collects the food, distributes it and maintains auditable records of the process. The poundage of each donation is recorded as it's received from the farmer. The farmer is provided a receipt for each

donation, and monthly he receives a statement of his total donation for the month for tax purposes. The program data is then provided to the Department of Agriculture on a monthly basis.

Farm Share provides this information monthly when they submit their invoice for payment. Their information relates only to the pounds of recovered foods distributed. Data regarding pounds of federal commodities distributed is taken directly from the USDA's web based supply chain management (WBSCM) system. The report is called the "Commodity Code Outlays Report". This online system can only be accessed by password.

Validity

The measure is a valid gauge of the worth of the program because it clearly defines the impact it has on solving the social problem of hunger among the state's needy citizens.

Reliability

Reliability is high in that both the USDA program and the Florida Farm Share program are rigorously audited for accuracy of this very information. The probability is high that anyone calculating the data provided by Florida Farm Share and the USDA would arrive at an identical number to which we arrive because the Food Recovery calculation is a simple addition of monthly totals, and the USDA calculation is simply taking a number off a federally-operated (and audited) database.

Service/Budget Entity

Food, Nutrition and Wellness

(Code: 42170700)

Program

Agriculture Economic Development

(Code: 42160000)

Department

Agriculture and Consumer Services

(Dept. No. 42)

Goal

Increase production and sale of Florida's agricultural products.

Primary Service Objective

Provide training and technical assistance to sponsors of the National School Lunch Program to ensure that the program is run in accordance with Federal and State law.

EXHIBIT V

ASSOCIATED ACTIVITIES CONTRIBUTING TO PERFORMANCE MEASURES

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FY 12/13 Measure Number	FY 12/13 Approved Performance Measure	FY 12/13 Activity Code	FY 12/13 Activity Title
2 (FY 11/12 Performance Measure Number 2 Deleted Effective FY 12/13)	Criminal investigations closure rate	ACT 2005	Conduct law enforcement investigations
1	Number of law enforcement investigations initiated	ACT2005	Conduct law enforcement investigations
2	Number of complaints investigated upon referral from the Division of Consumer Protection	ACT2030	Conduct regulatory investigations
3	Percentage of vehicles carrying agricultural related products that are inspected and found to be free of potentially devastating plant and animal pests and diseases	ACT2020	Agricultural state law enforcement - commodity interdiction
4	Amount of revenue generated by Bills of Lading transmitted to the Department of Revenue from agricultural interdiction stations	ACT2025	Capture Bills of Lading
5	Number of vehicles inspected at agricultural interdiction stations	ACT2020	Agricultural state law enforcement - commodity interdiction

Service/Budget Entity

Agricultural Law Enforcement

(Code: 42010100)

Program

Office of the Commissioner and Division of Administration

(Code: 42010000)

Department

Agriculture and Consumer Services

(Dept. No. 42)

Goal

Conserve and steward the state's agricultural and natural resources.

Primary Service Objective

Prevent the entry of potentially devastating plant and animal pests or disease into the state via highway transportation.

6	Number of vehicles inspected at agricultural interdiction stations transporting agricultural or regulated commodities	ACT2020	Agricultural state law enforcement - commodity interdiction
7	Number of Bills of Lading transmitted to the Department of Revenue from agricultural interdiction stations	ACT2025	Capture Bills of Lading

Service/Budget Entity

Agricultural Law Enforcement

(Code: 42010100)

Program

Office of the Commissioner and Division of Administration

(Code: 42010000)

Department

Agriculture and Consumer Services

(Dept. No. 42)

Goal

Conserve and steward the state's agricultural and natural resources.

Primary Service Objective

Prevent the entry of potentially devastating plant and animal pests or disease into the state via highway transportation.

FY 12/13 Measure Number	FY 12/13 Approved Performance Measure	FY 12/13 Activity Code	FY 12/13 Activity Title
8	Percentage increase over the FY 10/11 baseline in number of acres enrolled annually in Agricultural Water Policy Best Management Practices (BMPs) programs	ACT2055	Assist implementation of 1999 Watershed Restoration Act
9	Number of acres in priority basins or watersheds outside the Northern Everglades and Estuaries Protection Program (NEEPP) area enrolled annually, through Notices of Intent, in Agricultural Water Policy Best Management Practices (BMP) programs	ACT2055	Assist implementation of 1999 Watershed Restoration Act
10	Number of water policy assists provided to agricultural interests	ACT2060	Develop water policy
11	Number of acres in the Northern Everglades and Estuaries Protection Program area enrolled annually, through Notices of Intent, in Agricultural Water Policy Best Management Practices programs	ACT2050	Develop and implement Best Management Practices (BMP's) for agricultural industry
12	Number of gallons of water potentially conserved annually by agricultural operations pursuant to site-specific recommendations provided by participating Mobile Irrigation Labs during the fiscal year	ACT2065	Assist mobile irrigation laboratory conservation programs

Service/Budget Entity

Agricultural Water Policy Coordination

(Code: 42010200)

Program

Office of the Commissioner and Division of Administration

(Code: 42010000)

Department

Agriculture and Consumer Services

(Dept. No. 42)

Goal

Conserve and steward the state's agricultural and natural resources.

Primary Service Objective

Increase agricultural water quality and conservation.

FY 12/13 Measure Number	FY 12/13 Approved Performance Measure	FY 12/13 Activity Code	FY 12/13 Activity Title
13	Administrative costs as a percentage of total agency costs	ACT0010	Executive Direction
14	Administrative positions as a percentage of total agency positions	ACT0010	Executive Direction

Service/Budget Entity

Executive Direction and Support Services

(Code: 42010300)

Program

Office of the Commissioner and Division of Administration

(Code: 42010000)

Department

Agriculture and Consumer Services

(Dept. No. 42)

FY 12/13 Measure Number	FY 12/13 Approved Performance Measure	FY 12/13 Activity Code	FY 12/13 Activity Title
15	Percentage of private security, investigative, recovery, and concealed weapon/firearm licenses issued within 65 days of receipt of an application.	ACT1200	Licensing
17 (FY 11/12 Performance Measure Number 17 Deleted Effective FY 12/13)	Percentage of license revocations or suspensions initiated within 20 days after receipt of disqualifying information (all license types)	ACT1215	Compliance Section
18 (FY 11/12 Performance Measure Number 18 Deleted Effective FY 12/13)	Percentage of security, investigative, and recovery licenses issued within 90 days after receipt of an application	ACT1200	Licensing
19 (FY 11/12 Performance Measure Number 19 Deleted Effective FY 12/13)	Percentage/number of concealed weapon/firearm licenses issued within 90-day statutory timeframe without fingerprint results	ACT1200	Licensing
20 (FY 11/12 Performance Measure Number 20 Deleted Effective FY 12/13)	Number of default concealed weapon/firearm licensees with prior criminal histories	ACT1200	Licensing
21 (FY 11/12 Performance Measure Number 21 Deleted Effective FY 12/13)	Percentage of security, investigative, and recovery investigations completed within 60 days	ACT1225	Regional Offices
22 (FY 11/12 Performance Measure Number 22 Deleted Effective FY 12/13)	Percentage of security, investigative, and recovery inspections completed within 30 days	ACT1225	Regional Offices
23 (FY 11/12 Performance Measure Number 23 Deleted Effective FY 12/13)	Average cost of concealed weapon/firearm applications processed	ACT1200	Licensing

Service/Budget Entity

Division of Licensing

(Code: 42010400)

Program

*Office of the Commissioner and
Division of Administration*

(Code: 42010000)

Department

Agriculture and Consumer Services

(Dept. No. 42)

Goal

Protect consumers from potential health and financial risks and unfair and deceptive business practices.

Primary Service Objective

Increase the percentage of private security, investigative, recovery, and concealed weapon/firearm licenses issued within 65 days of receipt of an application.

24 (FY 11/12 Performance Measure Number 24 Deleted Effective FY 12/13)	Average cost of security, investigative, and recovery applications processed	ACT1200	Licensing
25 (FY 11/12 Performance Measure Number 25 Deleted Effective FY 12/13)	Average cost of security, investigative, and recovery investigations	ACT1225	Regional Offices
26 (FY 11/12 Performance Measure Number 26 Deleted Effective FY 12/13)	Average cost of security, investigative, and recovery compliance inspections	ACT1225	Regional Offices
27 (FY 11/12 Performance Measure Number 27 Deleted Effective FY 12/13)	Average cost of administrative actions (revocation, fine, probation, and compliance letters)	ACT1215	Compliance Section
16	Number of investigations performed (security, investigative, recovery complaint and agency-generated investigations)	ACT1225	Regional Offices
17	Number of compliance inspections performed (security, investigative, and recovery, licensee/new agency and random inspections)	ACT1225	Regional Offices
18	Number of telephone inquiries answered by division staff	ACT1200	Licensing
19	Number of administrative actions generated	ACT1215	Compliance Section
20	Number of new and renewal concealed weapon/firearm licenses Issued	ACT1200	Licensing
21	Number of new and renewal security, investigative, and recovery licenses Issued	ACT1200	Licensing

Service/Budget Entity

Division of Licensing

(Code: 42010400)

Program

Office of the Commissioner and Division of Administration

(Code: 42010000)

Department

Agriculture and Consumer Services

(Dept. No. 42)

Goal

Protect consumers from potential health and financial risks and unfair and deceptive business practices.

Primary Service Objective

Increase the percentage of private security, investigative, recovery, and concealed weapon/firearm licenses issued within 65 days of receipt of an application.

FY 12/13 Measure Number	FY 12/13 Approved Performance Measure	FY 12/13 Activity Code	FY 12/13 Activity Title
22	Number of energy and climate program contacts.	ACT1540	Energy and Climate Program Coordination
23	Percentage Increase in annual energy savings (in KWH) through sponsored energy efficiency and conservation programs.	ACT1530	Energy Efficiency and Renewable Energy Grants and Incentives
117 (FY 11/12 Performance Measure Number 117 Deleted Effective FY 12/13)	Percentage increase in renewable energy production (in MW) through sponsored programs.	ACT1530	Energy Efficiency and Renewable Energy Grants and Incentives
24	Number of grants and financial incentives processed.	ACT1530	Energy Efficiency and Renewable Energy Grants and Incentives

Service/Budget Entity

Office of Energy

(Code: 42010600)

Program

Office of the Commissioner and Division of Administration

(Code: 42010000)

Department

Agriculture and Consumer Services

(Dept. No. 42)

Goal

Conserve and steward the state's agricultural and natural resources.

Primary Service Objective

Increase annual energy savings through conservation, and renewable energy sources.

FY 12/13 Measure Number	FY 12/13 Approved Performance Measure	FY 12/13 Activity Code	FY 12/13 Activity Title
34 (FY 11/12 Performance Measure Number 34 Deleted Effective FY 12/13)	Percentage of state forest timber producing acres adequately stocked and growing	ACT1120	State Forest Resource Management
35	Forest land as a percentage of Florida land mass	ACT1120	State Forest Resource Management
36	Number of acres of state forests managed by the Department	ACT1120	State Forest Resource Management
37	Number of hours spent providing forest-related technical assists to non-industrial private landowners	ACT1130	Provide technical assists to non-industrial forest landowners
38	Number of hours spent providing forest-related technical assists to public land management agencies	ACT1160	Provide land management assistance to other agencies
39	Number of state forest visitors	ACT1140	Visitor service / recreation

Service/Budget Entity

Land Management

(Code: 42110100)

Program

Forest and Resource Protection

(Code: 42110000)

Department

Agriculture and Consumer Services

(Dept. No. 42)

Goal

Conserve and steward the state's agricultural and natural resources.

Primary Service Objective

Maintain forest land acreage in Florida.

FY 12/13 Measure Number	FY 12/13 Approved Performance Measure	FY 12/13 Activity Code	FY 12/13 Activity Title
29	Percentage of acres of protected forest and wild lands not burned by wildfires	ACT1180	Protect acres of forest land from wildfires
41 (FY 11/12 Performance Measure Number 41 Deleted Effective FY 12/13)	Percentage of threatened structures not burned by wildfires	ACT1180	Protect acres of forest land from wildfires
30	Number of wildfires caused by humans	ACT1180	Protect acres of forest land from wildfires
31	Number of wildfires suppressed	ACT1180	Protect acres of forest land from wildfires
32	Number of acres authorized to be burned through prescribed burning	ACT1180	Protect acres of forest land from wildfires
33	Number of acres of forest land protected from wildfires	ACT1180	Protect acres of forest land from wildfires
34	Number of person-hours spent responding to emergency incidents other than wildfires	ACT1180	Protect acres of forest land from wildfires

Service/Budget Entity

Wildfire Prevention and Management

(Code: 42110200)

Program

Forest and Resource Protection

(Code: 42110000)

Department

Agriculture and Consumer Services

(Dept. No. 42)

Goal

Conserve and steward the state's agricultural and natural resources.

Primary Service Objective

Increase the number of acres not burned by wildfires.

FY 12/13 Measure Number	FY 12/13 Approved Performance Measure	FY 12/13 Activity Code	FY 12/13 Activity Title
40	Number of food analyses conducted	ACT1430	Perform analyses of food samples
41	Number of chemical residue analyses conducted	ACT1440	Perform analyses for chemical residues
42	Percentage of food firms that receive a rating of "fair" or above	ACT1420	Conduct food establishment inspections
48 (FY 11/12 Performance Measure Number 48 Deleted Effective FY 12/13)	Percentage of food establishments meeting food safety and sanitation requirements	ACT1420	Conduct food establishment inspections
49 (FY 11/12 Performance Measure Number 49 Deleted Effective FY 12/13)	Percentage of food products analyzed that meet standards	ACT1430	Perform analyses of food samples
50 (FY 11/12 Performance Measure Number 50 Deleted Effective FY 12/13)	Percentage of produce or other food samples analyzed that meet chemical residue standards	ACT1440	Perform analyses for chemical residues
43	Number of inspections of food establishments and water vending machines	ACT1420	Conduct food establishment inspections
54 (FY 11/12 Performance Measure Number 54 Deleted Effective FY 12/13)	Percentage of Florida Milk Regulatory Program samples analyzed that meet standards	ACT5020	Perform sample analyses
55 (FY 11/12 Performance Measure Number 55 Deleted Effective FY 12/13)	Percentage of dairy establishments meeting food safety and sanitation requirements	ACT5010	Inspect dairy establishments and collect samples

Service/Budget Entity

Food Safety Inspection and Enforcement

(Code: 42150200)

Program

Food Safety and Quality

(Code: 42150000)

Department

Agriculture and Consumer Services

(Dept. No. 42)

Goal

Ensure the safety and wholesomeness of foods and other consumer products.

Primary Service Objective

Decrease the number of adulterated, misrepresented, or hazardous food products.

44	Number of analyses conducted on Florida Milk Regulatory Program samples	ACT5020	Perform sample analyses
45	Number of dairy establishment inspections	ACT5010	Inspect dairy establishments and collect samples

Service/Budget Entity

Food Safety Inspection and Enforcement

(Code: 42150200)

Program

Food Safety and Quality

(Code: 42150000)

Department

Agriculture and Consumer Services

(Dept. No. 42)

Goal

Ensure the safety and wholesomeness of foods and other consumer products.

Primary Service Objective

Decrease the number of adulterated, misrepresented, or hazardous food products.

FY 12/13 Measure Number	FY 12/13 Approved Performance Measure	FY 12/13 Activity Code	FY 12/13 Activity Title
46	Percentage of re-inspected entities found to be in compliance, where re-inspections are due to initial finding of non-compliance	ACT1335	Inspect pest control businesses and applicators
59 (FY 11/12 Performance Measure Number 59 Deleted Effective FY 12/13)	Percentage of feed, seed, pesticide and fertilizer inspected products in compliance with performance/ quality standards.	ACT1350	Regulate fertilizer companies
60 (FY 11/12 Performance Measure Number 60 Deleted Effective FY 12/13)	Percentage of pesticide ingredients evaluated and/or managed that are in compliance with regulations	ACT1315	Evaluate and manage pesticide ingredients
61 (FY 11/12 Performance Measure Number 61 Deleted Effective FY 12/13)	Percentage of commercial pest control businesses and applicators inspected who are in compliance with regulations	ACT1335	Inspect pest control businesses and applicators
62 (FY 11/12 Performance Measure Number 62 Deleted Effective FY 12/13)	Percentage of licensed pesticide applicators inspected who are in compliance with regulations	ACT1305	Inspect pesticide applicators and dealers
47	Number of pest control, feed, seed, fertilizer, and pesticide inspections conducted	ACT1350	Regulate fertilizer companies
48	Number of pesticide products registered	ACT1320	Register pesticide products
49	Number of pest control businesses and applicators licensed	ACT1340	License pest control businesses and applicators

Service/Budget Entity

Agricultural Environment Services

(Code: 42160100)

Program

Agricultural Economic Development

(Code: 42160000)

Department

Agriculture and Consumer Services

(Dept. No. 42)

Goal

Protect consumers from potential health and financial risks and unfair and deceptive business practices.

Primary Service Objective

Decrease the number of pesticide, pest control, fertilizer, feed, and seed licensees and products that are unlawful, unsafe, or unethical.

FY 12/13 Measure Number	FY 12/13 Approved Performance Measure	FY 12/13 Activity Code	FY 12/13 Activity Title
25	Percentage of consumer complaints resolved through mediation which result in restitution to consumers	ACT1065	Enforce consumer protection laws
67 (FY 11/12 Performance Measure Number 67 Deleted Effective FY 12/13)	Percentage of all regulated entities where an investigation found a violation of consumer protection laws	ACT1065	Enforce consumer protection laws
69 (FY 11/12 Performance Measure Number 69 Deleted Effective FY 12/13)	Number of complaints investigated/processed by the Division of Consumer Services	ACT1065	Enforce consumer protection laws
70 (FY 11/12 Performance Measure Number 70 Deleted Effective FY 12/13)	Number of no sales solicitation calls processed	ACT1020	Process "No Sales Solicitation Calls" subscriptions
71 (FY 11/12 Performance Measure Number 71 Deleted Effective FY 12/13)	Number of regulated entities licensed by Division of Consumer Services	ACT1065	Enforce consumer protection laws
26	Number of assists provided to consumers by the call center	ACT1060	Provide assists to consumers (Call Center)
27	Number of regulated entities registered by the Division of Consumer Services	ACT1097	Register, license, or permit motor vehicle repair shops, charitable organizations, professional solicitors, fundraising consultants, sellers of travel, telemarketers, sellers of business opportunities, health studios, dance studios, pawnshops, operators of game promotions, intrastate moving companies, professional surveyors and mappers, liquefied petroleum gas facilities, amusement rides, antifreeze and brake fluid products and commercial weighing and measuring devices.
28	Number of regulated devices, entities, and products that are inspected or tested for compliance	ACT1096	Conduct petroleum field inspections, liquefied petroleum gas facilities inspections, amusement ride safety inspections, weights and measures inspections, test and analyze petroleum products and perform physical measurement standards tests and calibrations.

Service/Budget Entity

Consumer Services

(Code: 42160200)

Program

Consumer Protection

(Code: 42160000)

Department

Agriculture and Consumer Services

(Dept. No. 42)

Goal

Protect consumers from potential health and financial risks and unfair and deceptive business practices.

Primary Service Objective

Increase the protection of consumers and businesses in transactions by enforcing consumer protection laws and by maintaining accuracy compliance for regulated entities, devices, and products.

FY 12/13 Measure Number	FY 12/13 Approved Performance Measure	FY 12/13 Activity Code	FY 12/13 Activity Title
75 (FY 11/12 Performance Measure Number 75 Deleted Effective FY 12/13)	Percentage of regulated weighing and measuring devices, packages, and businesses with scanners in compliance with accuracy standards during initial inspection/testing	ACT3040	Conduct weights and measures inspections
76 (FY 11/12 Performance Measure Number 76 Deleted Effective FY 12/13)	Percentage of LP Gas facilities found in compliance with safety requirements on first inspection	ACT3070	Conduct LP gas inspections
77 (FY 11/12 Performance Measure Number 77 Deleted Effective FY 12/13)	Percentage of amusement attractions found in full compliance with safety requirements on first inspections	ACT3110	Conduct amusement ride safety inspections
78 (FY 11/12 Performance Measure Number 78 Deleted Effective FY 12/13)	Percentage of petroleum products meeting quality standards	ACT3030	Analyze petroleum products
79 (FY 11/12 Performance Measure Number 79 Deleted Effective FY 12/13)	Number of LP Gas facility inspections and re-inspections conducted	ACT3070	Conduct LP gas inspections
80 (FY 11/12 Performance Measure Number 80 Deleted Effective FY 12/13)	Number of petroleum field inspections conducted	ACT3020	Conduct petroleum field inspections
81 (FY 11/12 Performance Measure Number 81 Deleted Effective FY 12/13)	Number of petroleum tests performed	ACT3030	Analyze petroleum products
82 (FY 11/12 Performance Measure Number 82 Deleted Effective FY 12/13)	Number of amusement ride safety inspections conducted	ACT3110	Conduct amusement ride safety inspections

Service/Budget Entity

Standards and Petroleum Quality Inspection

(Code: 42160300)

Program

Consumer Protection

(Code: 42160000)

Department

Agriculture and Consumer Services

(Dept. No. 42)

Goal

Protect consumers from potential health and financial risks and unfair and deceptive business practices.

Primary Service Objective

Protect consumers and businesses in commercial transactions by maintaining the accuracy compliance rate for regulated weighing and measuring devices, packages, and businesses with scanners in Florida.

FY 12/13 Measure Number	FY 12/13 Approved Performance Measure	FY 12/13 Activity Code	FY 12/13 Activity Title
50	Percentage increase in the average per unit inspection fee over the prior year average per unit inspection fee	ACT7020	Conduct shipping and receiving point vegetable inspections and regulate imports in applicable areas upon request
51	Dollar value of fruit and vegetables that are shipped to other states or countries that are subject to mandatory inspection	ACT7020	Conduct shipping and receiving point vegetable inspections and regulate imports in applicable areas upon request
52	Number of tons of fruits and vegetables inspected	ACT7020	Conduct shipping and receiving point vegetable inspections and regulate imports in applicable areas upon request

Service/Budget Entity

Fruit & Vegetable Inspection & Enforcement

(Code: 42170100)

Program

Agricultural Economic Development

(Code: 42170000)

Department

Agriculture and Consumer Services

(Dept. No. 42)

Goal

Increase production and sale of Florida's agricultural products.

Primary Service Objective

Maintain quality inspection services to Florida's fruit and vegetable industries at the lowest possible cost

FY 12/13 Measure Number	FY 12/13 Approved Performance Measure	FY 12/13 Activity Code	FY 12/13 Activity Title
53	Florida agricultural products as a percentage of the national market	ACT6020	Conduct Florida Agriculture Promotion Campaign (FAPC) and related promotional activities
54	Total sales of agricultural and seafood products generated by tenants of state farmers markets	ACT6040	Conduct State Farmers' Market Program
88 (FY 11/12 Performance Measure Number 88 Deleted Effective FY 12/13)	Percentage of available square feet of State Farmers' Markets leased	ACT6040	Conduct State Farmers' Market Program
55	Number of buyers reached with agricultural promotion campaign messages	ACT6020	Conduct Florida Agriculture Promotion Campaign (FAPC) and related promotional activities
56	Number of marketing assists provided to producers and businesses	ACT6050	Conduct agricultural/seafood/aquaculture assists
57	Pounds of federal commodities and recovered food distributed	ACT6060	Pass-through funds to food distribution agencies to distribute federal commodities to the needy
58	Number of leased square feet at State Farmers' Markets	ACT6040	Conduct State Farmers' Market Program

Service/Budget Entity

Agricultural Products Marketing

(Code: 42170200)

Program

Agricultural Economic Development

(Code: 42170000)

Department

Agriculture and Consumer Services

(Dept. No. 42)

Goal

Increase production and sale of Florida's agricultural products.

Primary Service Objective

Increase the market penetration of Florida agricultural products in national and international markets.

FY 12/13 Measure Number	FY 12/13 Approved Performance Measure	FY 12/13 Activity Code	FY 12/13 Activity Title
59	Percentage of inspected shellfish facilities in significant compliance with permit and food safety regulations	ACT1710	Inspect shellfish processing plants
60	Number of shellfish processing plant inspections and HACCP (Hazard Analysis Critical Control Point) records reviews	ACT1710	Inspect shellfish processing plants
61	Number of acres tested	ACT1720	Test water quality
62	Number of aquaculture leases	ACT1740	Administer shellfish lease program
63	Number of bushels of processed shell and live oysters deposited to restore habitat on public oyster reefs	ACT1750	Conduct oyster planting activities
64	Number of certifications issued to first time applicants or renewed.	ACT 1730	Administer Aquaculture certification program

Service/Budget Entity

Aquaculture
(Code: 42170300)

Program

Agricultural Economic Development
(Code: 42170000)

Department

Agriculture and Consumer Services
(Dept. No. 42)

Goal

Increase production and sale of Florida's agricultural products.

Primary Service Objective

Increase sales of Florida aquaculture products by assisting producers and ensuring compliance with food safety regulations.

FY 12/13 Measure Number	FY 12/13 Approved Performance Measure	FY 11/12 Activity Code	FY 12/13 Activity Title
65	Percentage of positive test results from livestock and poultry tested for specific diseases for which monitoring, controlling and eradication activities are established	ACT9010	Prevent, control, and eradicate animal diseases
66	Number of animal site inspections performed	ACT9030	Inspect livestock on farms/ranches for sanitary/humane conditions
67	Number of tests and/or vaccinations performed on animals	ACT9010	Prevent, control, and eradicate animal diseases
68	Number of reports of suspected or positive dangerous, transmissible diseases received by the state veterinarian	ACT9010	Prevent, control, and eradicate animal diseases
69	Number of employee hours spent on animal and agricultural emergency activities	ACT9010	Prevent, control, and eradicate animal diseases

Service/Budget Entity

Animal Pest and Disease Control

(Code: 42170500)

Program

Agricultural Economic Development

(Code: 42170000)

Department

Agriculture and Consumer Services

(Dept. No. 42)

Goal

Increase production and sale of Florida's agricultural products.

Primary Service Objective

Decrease the number of animals infected with or exposed to dangerous transmissible diseases.

FY 12/13 Measure Number	FY 12/13 Approved Performance Measure	FY 12/13 Activity Code	FY 12/13 Activity Title
70	Percentage change in number of new harmful exotic organism detections	ACT8011	Inspect plants for plant pests, diseases or grade and service exotic fruit fly traps
110 (FY 11/12 Performance Measure Number 110 Deleted Effective FY 12/13)	Percentage of newly introduced pests and diseases prevented from infesting Florida plants to a level where eradication is biologically or economically unfeasible	ACT8011	Inspect plants for plant pests, diseases or grade and service exotic fruit fly traps
71	Number of plant, fruit fly trap, and honeybee inspections performed	ACT8011	Inspect plants for plant pests, diseases or grade and service exotic fruit fly traps
72	Number of cartons of citrus certified as fly-free for export	ACT8080	Certify citrus fly-free
73	Number of commercial citrus acres surveyed for citrus diseases	ACT8040	Inspect citrus trees for crop forecast and pest detection
74	Number of sterile med flies released	ACT8100	Release sterile fruit flies
75	Number of plant, soil, insect, and other organism samples processed for identification or diagnosis	ACT8060	Identify plant pests

Service/Budget Entity

Plant Pest and Disease Control

(Code: 42170600)

Program

Agricultural Economic Development

(Code: 42170000)

Department

Agriculture and Consumer Services

(Dept. No. 42)

Goal

Increase production and sale of Florida's agricultural products.

Primary Service Objective

Prevent exotic plant pests and diseases from being introduced or established in Florida.

FY 12/13 Measure Number	FY 12/13 Approved Performance Measure	FY 12/13 Activity Code	FY 12/13 Activity Title
76	Percentage Increase over baseline of training and technical assistance provided to sponsors of the National School Lunch Program	ACT2001	Training and technical assistance provided to sponsors of the National School Lunch Program
77	Pounds of federal commodities and recovered food distributed	ACT2003	Pass-through funds to food distribution agencies to distribute federal commodities to the needy.

Service/Budget Entity

Food Nutrition and Wellness

(Code: 42170700)

Program

Agricultural Economic Development

(Code: 42170000)

Department

Agriculture and Consumer Services

(Dept. No. 42)

Goal

Provide training and technical assistance to sponsors of the National School Lunch Program to ensure that the program is run in accordance with Federal and State law.

Primary Service Objective

Increase the market penetration of Florida agricultural products in national and international markets.

EXHIBIT VI

AGENCY LEVEL UNIT COST SUMMARY

AGRICULTURE AND CONSUMER SERVICES, DEPARTMENT OF, AND		FISCAL YEAR 2011-12		
SECTION I: BUDGET		OPERATING	FIXED CAPITAL OUTLAY	
TOTAL ALL FUNDS GENERAL APPROPRIATIONS ACT		348,894,565	185,000	
ADJUSTMENTS TO GENERAL APPROPRIATIONS ACT (Supplementals, Vetoes, Budget Amendments, etc.)		621,708,712	1,494,000	
FINAL BUDGET FOR AGENCY		970,603,277	1,679,000	
SECTION II: ACTIVITIES * MEASURES	Number of Units	(1) Unit Cost	(2) Expenditures (Allocated)	(3) FCO
Executive Direction, Administrative Support and Information Technology (2)				0
Register And Respond To Complaints Applicable To Motor Vehicle Repair Law * Number of motor vehicle repair shops licensed	24,373	38.05	927,288	
Register And Respond To Complaints Applicable To Solicitation Of Contribution Law * Number of solicitors of contributions licensed	18,465	90.67	1,674,214	
Process "No Sales Solicitation Calls" Subscriptions * Number of "No Sales Solicitation Calls" processed	50,314	6.52	328,083	
Register And Respond To Complaints Applicable To Sellers Of Travel Law * Number of sellers of travel licensed	6,204	93.29	578,766	
Register And Respond To Complaints Applicable To Health Studio Law * Number of health studios licensed	2,381	103.33	246,028	
Register And Respond To Complaints Applicable To Pawn Shop Law * Number of pawn shops licensed	1,514	108.30	163,972	
Register And Respond To Complaints Applicable To Telemarketing Law * Number of telemarketers licensed	13,564	12.09	163,972	
Register And Respond To Complaints Applicable To Dance Studio Law * Number of dance studios licensed	219	17.13	3,752	
Provide Assists To Consumers (call Center) * Number of assists provided to consumers by the call center	369,875	4.26	1,576,097	
Enforce Consumer Protection Laws * Number of complaints investigated/processed	46,060	20.02	921,987	
Provide Consumer Education To Public * Number of assists provided to consumers for consumer education	2,463,602	0.06	141,844	
Mediate (non-regulated) Consumer Complaints * Number of assists provided to consumers for non-regulated consumer complaints	17,343	24.99	433,383	
Register And Respond To Complaints Applicable To Game Promotions * Number of game promoters licensed	5,286	31.31	165,524	
Register And Respond To Complaints Applicable To Intrastrate Moving Companies * Number of intrastate moving companies licensed	975	339.68	331,187	
Register And Respond To Complaints Applicable To Professional Surveyors And Mappers * Number of regulated entities licensed	4,146	68.42	283,689	
State Forest Resource Management * The number of acres of State Forests managed by the Department	1,058,784	18.39	19,470,497	
Provide Technical Assists To Non-industrial Forest Landowners * Number of hours spent providing forest-related technical assists to non-industrial private landowners	34,990	51.58	1,804,934	
Visitor Service / Recreation * The number of State Forest visitors	2,313,504	1.28	2,954,932	
Capital Improvements * Number of hours spent on capital improvement projects	276,761	31.63	8,754,759	744,000
Provide Land Management Assistance To Other Agencies * Number of hours spent providing forest-related technical assists to public land management agencies	17,079	18.06	308,382	
Supervise Workcamp Inmates * Number of inmate hours worked on Florida Forest Service Programs	185,531	5.05	937,254	
Protect Acres Of Forest Land From Wildfires * Number of acres of forest land protected from wildfires	26,329,082	2.30	60,460,144	
Regional Offices *	1,280	3,771.40	4,827,388	
Inspect Pesticide Applicators And Dealers * Number of pesticide inspections conducted	3,745	488.63	1,829,913	
License Pesticide Applicators And Dealers * Number of pesticide applicators and dealers licensed	11,930	99.98	1,192,805	
Evaluate And Manage Pesticide Products * Number of pesticide products registered	149	4,124.74	614,586	
Register Pesticide Products * Number of pesticide products registered	15,678	50.47	791,247	
Analyze Pesticide Products * Number of pesticide sample determinations performed	135,503	8.89	1,204,898	
Inspect Pest Control Businesses And Applicators * Number of pest control businesses and applicators licensed	3,395	665.65	2,259,891	
License Pest Control Businesses And Applicators * Number of pest control businesses and applicators licensed	50,067	12.44	622,339	
Regulate Mosquito Control Programs * Number of people served by mosquito control activities	18,801,311	0.09	1,618,137	
Regulate Fertilizer Companies * Number of fertilizer inspections conducted	3,047	388.75	1,184,507	
Analyze Fertilizer Products * Number of fertilizer sample determinations	164,132	5.93	973,026	
Analyze Seed Companies * Number of official seed sample determinations performed	72,065	5.55	400,142	
Regulate Seed Companies * Number of seed inspections conducted	2,944	153.02	450,489	
License Feed Companies * Number of feed companies licensed	915	445.58	407,702	
Analyze Feed Products * Number of official feed samples collected by feed manufacturers and analyzed by certified labs for regulatory purposes	1,299	271.16	352,240	
Conduct Food Establishment Inspections * Number of inspections of food establishments and water vending machines	63,154	193.96	12,249,942	
Perform Analyses Of Food Samples * Number of food analyses conducted	41,370	89.55	3,704,726	
Perform Analyses For Chemical Residues And Pesticide Data * Number of chemical residue analyses conducted	512,527	9.99	5,114,169	
Perform Grade Evaluations On Poultry And Eggs * Tons of poultry and shell eggs graded	355,478	4.32	1,534,848	
Energy Efficiency And Conservation Programs * NUMBER OF GRANTS AND FINANCIAL INCENTIVES PROCESSED	8,756	3,127.61	27,385,350	850,000
Energy And Climate Program Coordination * NUMBER OF ENERGY AND CLIMATE PROGRAM CONTACTS	9,238	116.40	1,075,283	
Inspect Shellfish Processing Plants * Number of shellfish processing plants inspections and HACCP (Hazard Analysis Critical Control Point) records reviews	782	436.94	341,690	
Test Water Quality * Number of acres tested	1,454,180	0.76	1,102,949	
Administer Aquaculture Certification Program * Number of certifications issued to first-time applicants or renewed	892	606.64	541,127	
Administer Shellfish Lease Program * Number of Aquaculture Leases	561	119.91	67,272	
Conduct Oyster Planting Activities * Number of bushels of processed shell and live oysters deposited to restore habitat on public oyster reefs	479,658	2.91	1,395,969	
Conduct Law Enforcement Investigations * Number of law enforcement investigations initiated	1,909	1,501.63	2,866,609	
Agriculture State Law Enforcement - Commodity Interdiction * Number of vehicles inspected at agricultural interdiction stations	7,783,310	1.88	14,646,903	
Develop And Implement Best Management Practices (bmp's) For Agricultural Industry * Number of acres in the Northern Everglades and Estuaries Protection Program area enrolled annually, through Notices of Intent, in Agricultural Water Policy Best Management Practices programs	139,406	55.47	7,733,363	
Assist Implementation Of 1999 Watershed Restoration Act * Number of acres outside the Northern Everglades and Estuaries Protection Program area enrolled annually, through Notices of Intent, in Agricultural Water Policy Best Management Practices programs	164,436	43.15	7,095,381	
Develop Water Policy * Number of water policy assists provided to agricultural interests	699	388.59	271,627	
Assist Mobile Irrigation Laboratory Conservation Programs * Number of gallons of water potentially conserved annually by agricultural operations pursuant to site-specific recommendations provided by participating Mobile Irrigation Labs	2,540,000,000	0.00	180,375	
Conduct Petroleum Field Inspections * Number of petroleum field inspections conducted	217,515	19.56	4,254,276	
Analyze Petroleum Products * Number of Petroleum samples analyzed	123,499	13.07	1,613,804	
Conduct Weights And Measures Inspections * Number of weights and measures inspections conducted	54,634	46.46	2,538,517	
Issue Weighing And Measuring Device Permits * Number of Weighing and Measuring Device Businesses Permitted	18,229	7.10	129,472	
Conduct Metrological Laboratory Tests * Number of physical measurement standards tests or calibrations performed	11,695	24.55	287,150	
Issue Liquefied Petroleum Gas Licenses * Number of LP gas licenses issued	10,156	20.12	204,330	
Conduct Liquefied Petroleum Gas Inspections * Number of LP gas system/facility inspections/reinspections conducted	10,156	112.98	1,147,460	
Administer Liquefied Petroleum Gas Examinations * Number of LP gas examinations administered	10,156	6.82	69,215	
Conduct Liquefied Petroleum Gas Accident Investigations * Number of LP gas related accidents investigated	10,156	7.70	78,201	
Conduct Amusement Ride Safety Inspections * Number of amusement ride safety inspections conducted	10,156	152.92	1,563,021	
Inspect Dairy Establishments And Collect Samples *	9,565	109.94	1,051,541	
Perform Sample Analyses *	42,268	10.17	429,958	
Inspect Dairy Tankers And Evaluate Bulk Milk Sample Collectors *	1,332	42.65	56,809	
Conduct Florida Agriculture Promotion Campaign (fapc) And Related Promotional Activities * Number of buyers reached with agricultural promotion campaign messages	17,462,680,584	0.00	6,825,142	
Provide Education & Communications * Number of media items produced for promotional and educational purposes	2,390	453.94	1,084,909	
Conduct State Farmers Market Program * Number of leased square feet at state farmers' markets	1,652,413	2.14	3,534,210	85,000
Conduct Agriculture/Seafood/Aquaculture Assists * Number of marketing assists provided to producers and businesses	621,001	7.61	4,727,039	
Issue, Inspect And Renew Licenses And Bond Program * Number of agricultural dealer licenses issued	5,104	235.57	1,202,353	
Conduct Citrus Crop/Maturity Estimates For The Citrus Industry * Number of agricultural production observations conducted	1,450,588	1.43	2,078,938	
Conduct Market News Program * Number of market pricing information assists provided to agriculture producers and businesses	4,620	8.84	40,850	
Conduct Citrus Packing House And Processing Inspections * Number of tons of citrus inspected	7,650,795	0.44	3,344,840	
Conduct Shipping And Receiving Point Vegetable Inspections And Regulate Imports In Applicable Areas Upon Request * Number of tons of vegetables inspected	777,223	3.32	2,580,824	
Conduct Terminal Market Inspections Upon Request Of Shippers/Receivers * Number of tons of fruits and vegetables inspected	60,987	16.42	1,001,257	
Inspect Plants For Plant Pests, Disease Or Grade And Service Exotic Fruit Fly Traps * Number of plant, fruit fly trap, and honeybee inspections performed	1,026,347	23.55	24,174,631	
Identify Plant Pests * Number of plant, soil, insect and other organism samples processed for identification or diagnosis	383,299	12.27	4,704,405	
Develop Control Methods And Rear Biocontrol Agents * Number of bio-control agents reared	5,112,036	0.23	1,173,293	
Release Sterile Fruit Flies * Billions of sterile meflies released	82,601,683	0.03	2,827,726	
Inspect Citrus Trees For Crop Forecast And Pest Detection * Number of commercial acres surveyed for citrus diseases	4,380,636,809	0.00	13,184	
Inspect Apiaries * Number of honey bee inspections performed	68,094	4.76	324,349	
Register Citrus Budwood * Number of citrus budwood trees registered	345,434	2.82	978,101	
Certify Nurseries As Imported Fire Ant Free * Number of inspections conducted for imported fire ants	10,699	105.21	1,126,604	
Distribute Endangered Plant Grant Money To Qualified Applicants To Preserve Native Plants * Number of grant applications funded	3	80,000.00	240,000	
Prevent, Control And Eradicate Animal Diseases * Number of animals tests and/or vaccinations performed on animals	288,505	13.56	3,913,502	
Conduct Animal-related Diagnostic Laboratory Procedures * Number of animal-related diagnostic laboratory procedures performed	445,013	8.02	3,568,680	
Inspect Livestock On Farms/Ranches For Sanitary/Humane Conditions * Number of animal site inspections performed	14,182	125.82	1,784,342	
Identify The Origin And Health Status Of Imported Animals * Number of animals covered by health certificates	21,999,255	0.03	675,967	
TOTAL			294,432,672	1,679,000
SECTION III: RECONCILIATION TO BUDGET				
PASS THROUGHS				
TRANSFER - STATE AGENCIES				
AID TO LOCAL GOVERNMENTS				
PAYMENT OF PENSIONS, BENEFITS AND CLAIMS				
OTHER				
REVERSIONS				
TOTAL BUDGET FOR AGENCY (Total Activities + Pass Throughs + Reversions) - Should equal Section I above. (4)			970,603,277	1,679,000

SCHEDULE XI/EXHIBIT VI: AGENCY-LEVEL UNIT COST SUMMARY

(1) Some activity unit costs may be overstated due to the allocation of double budgeted items.
(2) Expenditures associated with Executive Direction, Administrative Support and Information Technology have been allocated based on FTE. Other allocation methodologies could result in significantly different unit costs per activity.
(3) Information for FCO depicts amounts for current year appropriations only. Additional information and systems are needed to develop meaningful FCO unit costs.
(4) Final Budget for Agency and Total Budget for Agency may not equal due to rounding.

GLOSSARY OF TERMS AND ACRONYMS

Glossary of Terms and Acronyms

Activity: A set of transactions within a budget entity that translates inputs into outputs using resources in response to a business requirement. Sequences of activities in logical combinations form services. Unit cost information is determined using the outputs of activities.

Agricultural Commodities: All items such as fruits, vegetables, plants, potting soil, etc.

Animal Disease: Any living stage of any bacteria, fungi or viruses, or any organisms similar to or allied with any of the foregoing, including any genetically engineered organisms, or any infectious substances which can directly or indirectly injure or cause disease or damage in any animals or animal parts or any processed, manufactured, or other animal products.

Animal Pest: Any living stage of any insects, mites, slugs, snails, protozoa, or other invertebrate animals, bacteria, fungi, other parasitic animals or their reproductive parts, or viruses, or any organisms, similar to or allied with any of the foregoing, including any genetically engineered organisms, or any infectious substances which can directly or indirectly injure or cause disease or damage in any animals or animal parts or any processed, manufactured, or other animal products

Aquaculture: The culture of aquatic organisms.

Aquaculture Products: Aquatic organisms and any product derived from aquatic organisms that are owned and propagated, grown, or produced under controlled conditions.

BMPs: Best Management Practices

Baseline Data: Indicators of a state agency's current performance level, pursuant to guidelines established by the Executive Office of the Governor in consultation with legislative appropriations and appropriate substantive committees.

Consumer Protection laws: Any law relating to consumer protection.

Demand: The number of output units which are eligible to benefit from a service or activity.

Department: Means the Florida Department of Agriculture and Consumer Services.

Endangered Plant: A plant classified as endangered in Rule Chapter 5B-40, Florida Administrative Code.

F.S. - Florida Statutes

Food establishment: Those food establishments (including water vending machines, WVM) regulated under authority of Chapter 500, F.S. For the purpose of this measure, only those

establishments receiving a rated sanitation inspection during the period are considered.

Marketing Assist: A significant exchange of information provided to a specific producer or business that could enable the business or producer to improve performance, increase sales, or reduce job-related risks (physical or financial); or the production of materials to achieve such an exchange.

Milk and Milk Products Analyzed: Those items regulated by Chapters 502 and 503, Florida Statutes, of which samples are submitted to the State Dairy Laboratories for testing to insure requirements are being met.

Pesticide: Any substance or mixture or substances intended for preventing, destroying, repelling or mitigating any insect, rodents, nematodes, fungi, weeds or other forms of plant or animal life or viruses, except viruses, bacteria or fungi on or in living man or other animals which the Department by rule declares to be a pest and any substance or mixture of substances intended for use as a plant regulator, defoliant or desiccant.

Plant Disease: Any living stage of any bacteria, fungi or viruses, or any organisms similar to or allied with any of the foregoing, including any genetically engineered organisms, or any infectious substances which can directly or indirectly injure or cause disease or damage in any plants or plant parts or any processed, manufactured, or other plant products.

Plant Pest: Any living stage of any insects, mites, nematodes, slugs, snails, protozoa, or other invertebrate animals, bacteria, fungi, other parasitic plants or their reproductive parts, or viruses, or any organisms similar to or allied with any of the foregoing, including any genetically engineered organisms, or any infectious substances which can directly or indirectly injure or cause disease or damage in any plants or plant parts or any processed, manufactured, or other plant products.

Program: A set of activities undertaken in accordance with a plan of action organized to realize identifiable goals based on legislative authorization (a program can consist of single or multiple services). For purposes of budget development, programs are identified in the General Appropriations Act by a title that begins with the word "Program." In some instances a program consists of several services, and in other cases the program has no services delineated within it; the service is the program in these cases. The LAS/PBS code is used for purposes of both program identification and service identification. "Service" is a "budget entity" for purposes of the LRPP.

Regulated Commodity: All food, agricultural, horticultural, and aquacultural or livestock products or any article or product with respect to which any authority is conferred by law on the Department of Agriculture and Consumer Services.

Regulated Entities: Those businesses required to file with the Department, or be registered or licensed by the Department, pursuant to Florida Statutes (Motor Vehicle Repair shops, Charitable Organizations, Professional Solicitors, Fundraising Consultants, Sellers of Travel, Telemarketers, Sellers of Business Opportunities, Health Studios, Dance Studios, Pawn Shops, operators of Game Promotions and—Intrastate Moving companies).

Regulated Weighing: Measuring devices are devices used in measuring commodities for commercial sale such as scales, motor fuel dispensers (gas pumps at retail stations), taximeters, timing devices, grain moisture meters, etc.

Regulatory: To control or direct according to rule, principle, or law as it relates to the mission of the Department and regulated community.

Reliability: The extent to which the measuring procedure yields the same results on repeated trials and data are complete and sufficiently error free for the intended use.

Standard: The level of performance of an outcome or output.

Water Conservation Programs: Programs are designed to improve irrigation system efficiency, facilitate better management of irrigation methods to match crop needs and plan long-term capital improvements to implement new technologies.

Weighing and Measuring Devices: Include commercial scales of all sizes from prescription balances up to motor vehicle scales, taximeters, grain moisture meters at grain elevators, tanks on dairies used to measure milk sold to processors, parking meters and other commercial devices used in determining measure in commerce.

Wildfire: Any wild land fire of either natural or man-caused origin that is or has become uncontrolled (e.g., an escaped control burn becomes a wildfire when it is no longer controlled).

Wildfire Reporting System: A computer database residing on the Department of Agriculture and Consumer Services' mainframe computer that stores and processes information related to wildfires responded to by the Division of Forestry.

Wild land: Any public or private managed or unmanaged forest, urban/interface pasture or range land, recreation lands, or any other land at risk of wildfire.