



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, 2014

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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 2015-16 through Fiscal Year 2019-20. The internet website that provides the link to the LRPP located on the Florida Fiscal Portal is <http://www.freshfromflorida.com/Forms-Publications/Publications>. This submission has been approved by Adam H. Putnam, Commissioner.

Sincerely,

Adam H. Putnam
Commissioner of Agriculture



Department of Agriculture and Consumer Services

Long Range Program Plan

Fiscal Year 2015-16

through

Fiscal Year 2019-20

Adam H. Putnam

Commissioner

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***

Table of Contents

Letter of Transmittal	1
Mission and Goals	3
Performance Projection Tables	5
Trends and Conditions	15
Exhibit II -- Performance Measures and Standards	29
Exhibit III -- Assessment of Performance for Approved Performance Measures	46
Exhibit IV -- Performance Measure Validity and Reliability	67
Exhibit V -- Associated Activities Contributing to Performance Measures	178
Exhibit VI -- Unit Cost Summary	195
Glossary of Terms and Acronyms	197

PERFORMANCE PROJECTION TABLES

Section Contents

Goal I -- Increase production and sale of Florida's agricultural products

Plant Pest
and Disease Control 6

Animal Pest
and Disease Control 6

Agricultural
Products Marketing 7

Fruit and Vegetable 7

Aquaculture..... 8

Goal II -- Ensure the safety and wholesomeness of food and other consumer products

Food Safety Inspection
and Enforcement..... 9

Food, Nutrition,
and Wellness..... 9

Goal III -- Conserve and steward the state's agricultural and natural resources

Agricultural Water Policy
Coordination 10

Wildfire Prevention
and Management..... 10

Land Management 11

Office of Energy..... 11

Agricultural
Law Enforcement 12

Goal IV -- Protect consumers from potential health and financial risks and unfair and deceptive trade practices

Division of Licensing 13

Agricultural
Environmental Services 13

Consumer Services 14

Outcome	
<i>Percentage change in number of new harmful exotic organism detections.</i>	
Baseline/ FY2006-2007	0%
FY 2015-16	21.75%
FY 2016-17	22.00%
FY 2017-18	22.25%
FY 2018-19	22.50%
FY 2019-20	22.75%

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.

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 2015-16	0.43%
FY 2016-17	0.43%
FY 2017-18	0.43%
FY 2018-19	0.43%
FY 2019-20	0.43%

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>Percent increase in the number of buyers reached with agricultural promotion campaign messages.</i>	
Baseline/ FY 2013-14	0.5%
FY 2015-16	0.5%
FY 2016-17	0.5%
FY 2017-18	0.5%
FY 2018-19	0.5%
FY 2019-20	0.5%

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 2015-16	≤5%
FY 2016-17	≤5%
FY 2017-18	≤5%
FY 2018-19	≤5%
FY 2019-20	≤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 2015-16	85%
FY 2016-17	85%
FY 2017-18	85%
FY 2018-19	85%
FY 2019-20	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 of food firms that receive a rating of "fair" or above</i>	
Baseline/ FY 2009/2010	92%
FY 2015-16	92%
FY 2016-17	92%
FY 2017-18	92%
FY 2018-19	92%
FY 2019-20	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 baseline of training and technical assistance provided to sponsors of the National School Lunch Program</i>	
Baseline/ FY 2011/2012	1800
FY 2014-15	333%
FY 2015-16	333%
FY 2016-17	333%
FY 2017-18	333%
FY 2018-19	333%

Goal

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

Service

Food, Nutrition, and Wellness

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 2015-16	8% (340,200 acres)
FY 2016-17	10% (346,500 acres)
FY 2017-18	12% (352,800 acres)
FY 2018-19	14 % (359,100 acres)
FY 2019-20	16% (365,400 acres)

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.

Outcome	
<i>Percentage of acres of protected forest and wild lands not burned by wildfires.</i>	
Baseline/ FY 1996-97	99.4%
FY 2015-16	99.0%
FY 2016-17	99.0%
FY 2017-18	99.0%
FY 2018-19	99.0%
FY 2019-20	99.0%

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 2015-16	46%
FY 2016-17	46%
FY 2017-18	46%
FY 2018-19	46%
FY 2019-20	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 of grants and financial incentive awards processed</i>	
Baseline/ FY 2013-14	100%
FY 2015-16	100%
FY 2016-17	100%
FY 2017-18	100%
FY 2018-19	100%
FY 2019-20	100%

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 2015-16	99.9%
FY 2016-17	99.9%
FY 2017-18	99.9%
FY 2018-19	99.9%
FY 2019-20	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 90 days of receipt of an application.</i>	
Baseline/ FY 2010-11	90%
FY 2015-16	94%
FY 2016-17	95%
FY 2017-18	96%
FY 2018-19	97%
FY 2019-20	98%

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 90 days of receipt of an application.

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 2015-16	92.5%
FY 2016-17	93.0%
FY 2017-18	93.5%
FY 2018-19	94.0%
FY 2019-20	94.5%

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 2015-16	44.08%
FY 2016-17	44.08%
FY 2017-18	44.08%
FY 2018-19	44.08%
FY 2019-20	44.08%

Goal

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

Service

Consumer Protection

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

Section Contents

Our Statutory
Responsibilities 16

Trends and Conditions 16

New and Revised Programs
And Potential Policy Changes..... 19

Our Priorities,
Goals, and Objectives 20

Significant Potential Policy
and Legislative Changes 27

Task Forces, Studies
and Related Activities 28

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 was created in Sections 20.14 and 570.01, Florida Statutes. It has evolved into an organization that touches 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, F.S.), while ensuring food quality and safety for goods and services produced or sold in Florida by enforcing standards, grading, and labeling requirements (§§500.02 and 570.48, F.S.). Additionally, the department creates, encourages, and fosters healthy lifestyles by administering effective child nutrition programs to Florida students (§595.404-§595.407 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 best management practices (§§403.067(7)(c)(2) and

570.93, F.S.) is one of the department's primary services and another way the department encourages responsible use of Florida's natural resources. Other responsibilities include: monitoring plants (§581.031, F.S.), animals (§570.36, F.S.), and wild land ecosystems (§570.548, F.S.), as well as ensuring 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 (§590.01 and §590.42, F.S.) and forest management assistance (§589.04, 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 - 526.313, F.S.), and automotive fluids (§§526.50 - 526.56, F.S.).

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

... a desire to protect

consumers and support

Florida agriculture ...

our goals. The following discusses these priorities and how we will address them over the coming five years.

Wholesome Food

Most food consumed 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 introduction of new 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 affecting 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. By supporting local sponsors of school nutrition programs in Florida, the department highlights nutrition as a component of a healthy economy. 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 vulnerable due to Florida's dynamic, growing population and tropical, pest-friendly climate.

Planning for Florida's current and future energy needs by promoting energy efficiency and conservation while fostering the development of new technologies in renewable energy, is central to the vitality of Florida's economy. Therefore, the department will continue to work toward developing and implementing a comprehensive state energy 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

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

tailored to the uniqueness of agricultural enterprises via cost-sharing programs providing financial incentives to farmers that 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, 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 serving as a resource for 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 1.06 million acres of land, we remain dedicated to prevention and suppression of wildfires. In addition, we are committed to the efficient management of Florida’s forest resources for the public’s benefit by taking advantage of revenue streams arising from use of natural resources while also encouraging greater use of public lands by Florida’s residents and visitors. 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 one of Florida’s most diverse agribusinesses, 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 most of the inland segments of Florida’s seafood and aquaculture industries remain viable, coastal aquaculture continues its recovery from the impacts of the 2010 Deep Water Horizon oil spill in the Gulf of Mexico, a turbulent economy and a public perception challenge. The department has proven to be a strong stabilizing force for the seafood industry during this period. Through sustained and intensified marketing and promotional activities, as well as the testing of seafood, the department helped reverse a twenty year period of eroding seafood sales. The department remains a valuable resource for the seafood industry as they seek to expand market opportunities and awareness of Florida

*... aquaculture is one
of Florida’s most diverse
agribusinesses ...*

seafood products.

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 consumer 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, new legislation eliminated registration requirements for ballroom dance studios. Despite the removal of registration requirements with the department, consumers still are afforded protection through our non regulated complaints clearinghouse. 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 utilize risk-based approaches in 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 that the department, through improved service and innovation, will continue to safeguard the public and support Florida's agricultural economy.

The Department's New and Revised Programs

In the 2014 - 2015 fiscal year, the department remains dedicated to furthering its mission by

embracing new responsibilities and activities.

Streamlining its functions remains a priority for

... positioned at the

intersection of the

information age and the

basic needs required for

all human progress ...

the department. In the 2013-2014 fiscal year, the expiration dates for various liquefied petroleum (LP) gas licenses were amended. This resulted in more timely registrations for businesses in this industry. In fiscal year 2014-2015, antifreeze and brake fluid registrations will be streamlined with a rolling registration. This will allow applicants in these industries to enjoy the benefit of a full year of registration, rather than requiring those applicants to register again on July 1. Additional requirements for the solicitation of charities registrations are to be implemented for fiscal year 2014-2015, so that the public will be provided better protection from fraudulent and misleading charitable promotions within the State of Florida. This helps accomplish our objective of increasing the protection of consumers and businesses in transactions by enforcing consumer protection laws and maintaining accuracy compliance for regulated entities, devices, and products.

Department law enforcement officers are implementing a new system, the SmartCop Program, which will replace many manual tasks. In addition, it will allow us to integrate several of the automated systems that are currently in place, such as those for case management and property and evidence. It will eliminate dual entry of some information

and manual compilation of many statistics, as well as enable us to interact more efficiently with other state law enforcement agencies.

The SmartCop Program will meet our long-term needs. Implementing this technology helps achieve our department goal of protecting consumers from potential health and financial risks and unfair and deceptive trade practices.

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 step forward in this evolution is the continued implementation of laws enacted during the 2012 legislative session that, among other things, reinstated and revised certain tax policies impacting renewable energy. Further legislation enacted in 2013 provides rebates to government and commercial entities for the purchase or conversion of natural gas fuel fleet vehicles.

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.

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 sales opportunities and brand awareness of "Fresh From Florida" 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 strive for the conservation and wise use of 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

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

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.

Goal 1: Increase 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

Percent change in number of new harmful exotic organism detections	
Baseline/FY2006-07	0%
FY 2015-16	21.75%
FY 2016-17	22.00%
FY 2017-18	22.25%
FY 2018-19	22.50%
FY 2019-20	22.75%

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 2015-16	0.43%
FY 2016-17	0.43%
FY 2017-18	0.43%
FY 2018-19	0.43%
FY 2019-20	0.43%

The best measure to determine 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 joint objectives of increasing the sales of Florida shellfish products and ensuring compliance with food safety regulations (Fig. 3).

Figure 3

Percentage of inspected shellfish facilities in significant compliance with permit and food safety regulations	
Baseline/FY 1999-00	80%
FY 2015-16	85%
FY 2016-17	85%
FY 2017-18	85%
FY 2018-19	85%
FY 2019-20	85%

To this end, the best indicator of success in achieving these joint objectives is the percentage of inspected shellfish facilities in significant compliance with permit and food safety regulations. Based on resources, historical data, and industry trends, an 85

*Increasing the production
and sale of Florida
agricultural products*

percent standard is the best projected 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).

Figure 4

Percent increase in the average per unit inspection fee over the prior year average per unit inspection fee	
Baseline/FY 2010-11	0%
FY 2015-16	≤5%
FY 2016-17	≤5%
FY 2017-18	≤5%
FY 2018-19	≤5%
FY 2019-20	≤5%

The projection for this fee-based service sets a standard capping any increases in actual costs charged to growers at five percent of prior year costs, taking into account the unpredictability of crop yields and departmental costs. Barring severe impacts from weather that affect crop yields or dramatic increases in input costs such as fuel, the demand and fiscal impact of this service remains similar to prior years. It should be noted for this fee-based service all departmental costs are passed through to growers using this service.

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 October to June, when many Florida-grown commodities are harvested but most

agricultural areas in the continental United States have not yet reached harvest times. During this period, Florida's unique production cycle also exposes our farmers to intensified international competition. Marketing and promotional support are a critical factor in overcoming parts of this highly competitive sales environment. The department determines program success from the increased number of potential buyers/consumers reached by Florida agricultural campaign messages as the best means of measuring this objective (Fig. 5).

Figure 5

Percent increase in the number of buyers reached with agricultural promotion campaign messages.	
Baseline/FY 2013-14	0.5% (250,000)
FY 2015-16	0.5%
FY 2016-17	0.5%
FY 2017-18	0.5%
FY 2018-19	0.5%
FY 2019-20	0.5%

The department targets a base of 50 million buyers/consumers as a minimal platform for "Fresh From Florida" program activities to reach with sales/messaging opportunities annually. Most of the expansion will occur out of state and in international markets. Thus, Florida agricultural products will be provided marketing and intelligence support in many areas of the world. By establishing a goal that increases the baseline reach of Florida agricultural products, the Department aims to establish, expand and enhance sales opportunities in national and international markets. Greater sales of Florida agricultural products strengthens Florida's economy and creates thousands of new employment opportunities annually.

Underlying all of these efforts to improve the production and sales of Florida's agricultural

Greater sales of Florida

agricultural products

strengthens Florida's

economy.....

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. 6).

Figure 6

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 2015-16	99.9%
FY 2016-17	99.9%
FY 2017-18	99.9%
FY 2018-19	99.9%
FY 2019-20	99.9%

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

Goal 2: Ensure 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 food delivery and processing firms to reduce potential health effects from exposure to pesticide and other chemical residues in food. This excludes certain low risks products produced by a cottage food operation protected under the Florida Cottage Food Law. The best measure of whether this service achieves our objective is the percentage of food firms inspected that receive a rating of "fair" or above when they are inspected (Fig. 7).

Figure 7

Percentage of food establishments inspected that receive a rating of "fair" or above	
Baseline/FY 2009-10	92%
FY 2015-16	92%
FY 2016-17	92%
FY 2017-18	92%
FY 2018-19	92%
FY 2019-20	92%

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 2014-2015, although a perceived 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.

*Ensuring the safety and
wholesomeness of foods
and other agricultural
products*

Building and strengthening relationships between producers and consumers throughout the world creates a positive business atmosphere for Florida's farmers while contributing to healthier lifestyle choices for consumers. 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 provides 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 Lunch Program (Fig. 8).

Figure 8

Percent increase over baseline of training and technical assistance provided to sponsors of the National School Lunch Program	
Baseline/FY 2011-12	1800
FY 2015-16	333%
FY 2016-17	333%
FY 2017-18	333%
FY 2018-19	333%
FY 2019-20	333%

Because this service is funded through federal pass-through dollars, there is no fiscal impact to the State. Demand for this service varies and depends on fluctuations in student enrollment in Florida schools.

The department aims to intensify training of school nutrition 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.

Goal 3: 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 flowing out of 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).

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 2015-16	8% (340,200 acres)
FY 2016-17	10% (346,500 acres)
FY 2017-18	12% (352,800 acres)
FY 2018-19	14% (359,100 acres)
FY 2019-20	16% (365,400 acres)

Historically, the department has increased enrollment in such programs by two percent annually and projects that trend to continue for the coming 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 efficiency, conservation, and renewable energy alternatives in Florida through a variety of

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

programs. The department offers various grants and financial incentives to local and county governments, businesses, universities, and individuals willing to participate in these programs. To measure the efficiency of the department in providing opportunities for entities seeking higher energy efficiency and alternative energy sources, we measure the percentage of grants and financial incentives processed (Fig. 10).

Figure 10

Percentage of grants and financial incentive awards processed	
Baseline/FY 2013-14	100%
FY 2015-16	100%
FY 2016-17	100%
FY 2017-18	100%
FY 2018-19	100%
FY 2019-20	100%

Doing so allows us to determine that all funds available are being utilized in programs seeking higher energy efficiency and energy independence.

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).

Figure 11

Percentage of acres of protected forest and wild lands not burned by wildfires.	
Baseline/FY 1996-97	99.4%
FY 2015-16	99.0%
FY 2016-17	99.0%
FY 2017-18	99.0%
FY 2018-19	99.0%
FY 2019-20	99.0%

In recent years, we have been 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. Since 2010, forest land has fluctuated between covering 47 and 48 percent of Florida's land mass, excluding water bodies. The department's goal is to monitor these fluctuations and promote practices that help maintain forest land area at or above 47% (Fig. 12) as we continue to provide technical support to public and private landowners in the management of their forests.

Figure 12

Forest land as a percentage of Florida land mass	
Baseline/FY 2010-11	46%
FY 2015-16	46%
FY 2016-17	46%
FY 2017-18	46%
FY 2018-19	46%
FY 2019-20	46%

We anticipate demand for the department's land management services and the fiscal impact to the state to provide those services will remain unchanged.

...providing opportunities

for entities seeking higher

energy efficiency and

alternative energy

sources...

Goal 4: Protect 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-

Figure 13

<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 2007-08	89.7%
FY 2015-16	92.5%
FY 2016-17	93.0%
FY 2017-18	93.5%
FY 2018-19	94.0%
FY 2019-20	94.5%

compliance (Fig. 13), the measure looks only to businesses and licensees most likely to be non-compliant, rather than at all businesses and licensees inspected.

The results of consumer protection programs are gauged by the percentage of consumer complaints resolved through mediation resulting in restitution to consumers (Fig. 14).

Figure 14

<i>Percentage of consumer complaints resolved through mediation which result in restitution to consumers.</i>	
Baseline/FY 2012-13	44.08%
FY 2015-16	44.08%
FY 2016-17	44.08%
FY 2017-18	44.08%
FY 2018-19	44.08%
FY 2019-20	44.08%

In both cases, the measure selected corresponds to the respective core purpose of the service being provided -- decreasing unlawful, unsafe, or 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 percentage of such licenses issued within 90 days of receipt of an application (Fig. 15).

Protecting consumers

from potential health and

financial risks and unfair

and deceptive business

practices

Figure 15

<i>Percentage of private security, investigative, recovery, and concealed weapon/firearm licenses issued within 90 days of receipt of an application</i>	
Baseline/FY 2010-11	90%
FY 2015-16	94%
FY 2016-17	95%
FY 2017-18	96%
FY 2018-19	97%
FY 2019-20	98%

Presently, the department issues 96 percent of these license types in the 90 day time frame and is working to increase this percentage in coming years. The department will experience unprecedented challenges in the next three years as legislation enacted in 2014 will allow approved Florida Tax Collectors to accept concealed weapon applications in their local offices. The department estimates ten tax collectors will be approved to accept new concealed weapon license applications in fiscal

year 2014-15, and an additional twenty tax collectors will be granted approval to accept these applications over the following two fiscal years (fiscal years 2015-16 and 2016-17). This initiative, in which the department purchases, installs and replaces all necessary equipment, computer hardware and software, as well as trains tax collector staff, in combination with an enormous increase in concealed weapon license renewals beginning in fiscal year 2015-16, will present unique challenges.

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.

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

repeal of outdated programs and the consolidation of similar services, while seeking to continue and enhance programs that add to the quality of life for Florida citizens.

...add 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 2013 - 2014, 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
- Agriculture in the Classroom
- Florida Agricultural Museum
- Citrus Crop Estimates Advisory Council
- Citrus Research and Development Foundation
- Seafood and Aquaculture Marketing Advisory Committee
- Florida Alligator Marketing and Education Advisory Council
- Florida Agriculture Promotion Campaign Advisory Council
- Florida Food and Nutrition Advisory Council
- Peanut Advisory Council
- The Emergency Food Assistance Program Advisory Council
- Healthy Schools for Healthy Lives Council
- Food Access Working Group
- 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
- Sturgeon Production Working Group

Food Safety and Quality

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

Forestry and Natural Resources

- Florida Forestry Council
- Silviculture BMP Technical Advisory Committee
- 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 Advisory 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

Section Contents

Agricultural Law Enforcement.....	30
Agricultural Water Policy Coordination.....	31
Executive Direction and Support Services.....	32
Division of Licensing	33
Office of Energy	34
Land Management.....	35
Wildfire Prevention and Management	36
Food Safety Inspection and Enforcement.....	37
Agricultural Environmental Services	38
Consumer Services	39
Fruit and Vegetable	40
Agricultural Products Marketing	41
Aquaculture	42
Animal Pest and Disease Control.....	43
Plant Pest and Disease Control.....	44
Food, Nutrition and Wellness.....	45

FY 2014/15 Approved Performance Measure	FY 13/14 Approved Standard	FY 13/14 Actual Performance	FY 14/15 Approved Standard	FY 15/16 Requested Standard
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%	99.9%	99.9%	99.9%
Number of law enforcement investigations initiated	1,909	800	1,909	1,909
Number of complaints investigated upon referral from the Division of Consumer Services	1,609	1,656	1,609	1,609
Amount of revenue generated by Bills of Lading transmitted to the Department of Revenue from agricultural interdiction stations	\$8,844,085	\$12,787,851	\$8,844,085	\$8,844,085
Number of vehicles inspected at agricultural interdiction stations	8,027,411	9,069,862	8,027,411	8,027,411
Number of vehicles inspected at agricultural interdiction stations transporting agricultural or regulated commodities	1,607,642	1,461,026	1,607,642	1,607,642
Number of Bills of Lading transmitted to the Department of Revenue from agricultural interdiction stations	45,978	66,180	45,978	45,978

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 2014/15 Approved Performance Measure	FY 13/14 Approved Standard	FY 13/14 Actual Performance	FY 14/15 Approved Standard	FY 15/16 Requested Standard
Percent increase over the FY 10/11 baseline in number of acres enrolled annually in Agricultural Water Policy Best Management Practices (BMP) Programs	4% 327,600	122% 700,021	6% 333,900	6% 333,900
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	175,000	414,658	175,000	175,000
Number of water policy assists provided to agricultural interests	480	902	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	285,363	110,000	110,000
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	3.246 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 2014/15 Approved Performance Measure	FY 13/14 Approved Standard	FY 13/14 Actual Performance	FY 14/15 Approved Standard	FY 15/16 Requested Standard
Administrative costs as a percentage of total agency costs	1.26%	1.16%	1.26%	1.26%
Administrative positions as a percentage of total agency positions	5.03%	4.87%	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 2014/15 Approved Performance Measure	FY 13/14 Approved Standard	FY 13/14 Actual Performance	FY 14/15 Approved Standard	FY 15/16 Requested Standard
Percent of private security, investigative, recovery, and concealed weapon/firearm licenses issued within 90 days of receipt of an application.	96%	96%	96%	96%
Number of investigations performed (security, investigative, recovery complaint and agency-generated investigations)	1,550	2,387	1,550	1,550
Number of compliance inspections performed (security, investigative, and recovery licenses/new agency and random inspections)	3,000	6,452	3,000	3,000
Number of administrative actions generated	9,000	22,026	9,000	9,000
Number of new and renewal concealed weapon/firearm licenses issued	155,000	178,144	155,000	155,000
Number of new and renewal security, investigative, and recovery licenses Issued	84,000	90,836	84,000	84,000
Average wait time of calls answered by Public Inquiry Section	5:15 min.	2:55 min	5:15 min.	5:15 min.

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 90 days of receipt of an application.*

FY 2014/15 Approved Performance Measure	FY 13/14 Approved Standard	FY 13/14 Actual Performance	FY 14/15 Approved Standard	FY 15/16 Requested Standard
Percentage of grants and financial incentive awards processed	100%	100%	100%	100%
Number of grants and financial incentives processed	1,000	300	1,000	350
Number of energy program and policy stakeholder contacts	4,500	3,182	4,500	4,500
Number of natural gas fuel fleet vehicle rebates processed	240	251	240	300

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 2014/15 Approved Performance Measure	FY 13/14 Approved Standard	FY 13/14 Actual Performance	FY 14/15 Approved Standard	FY 15/16 Requested Standard
Forest land as a percentage of Florida land mass	46%	48%	46%	46%
Number of acres of State Forests managed by the Department	1,060,500	1,061,899	1,060,500	1,062,000
Number of hours spent providing forest-related technical assists to non-industrial private landowners	32,000	50,575	32,000	32,000
Number of hours spent providing forest-related technical assists to public land management agencies	13,000	21,504	13,000	13,000
Number of state forest visitors	2,000,000	2,029,772	2,000,000	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 2014/15 Approved Performance Measure	FY 13/14 Approved Standard	FY 13/14 Actual Performance	FY 14/15 Approved Standard	FY 15/16 Requested Standard
Percentage of acres of protected forest and wild lands not burned by wildfires	99.0%	99.67%	99.0%	99.0%
Number of wildfires caused by humans	3,220	1,255	3,200	3,200
Number of wildfires suppressed	4,025	1,655	4,000	4,000
Number of acres authorized to be burned through prescribed burning	2,000,000	2,502,832	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	3,356	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 2014/15 Approved Performance Measure	FY 13/14 Approved Standard	FY 13/14 Actual Performance	FY 14/15 Approved Standard	FY 15/16 Requested Standard
Percentage of food firms that receive a rating of "fair" or above	91.78%	97%	91.78%	91.78%
Number of inspections of food establishments and water vending machines	70,500	42,971	70,500	70,500
Number of food analyses conducted	43,955	8,950	43,955	43,955
Number of chemical residue analyses conducted	218,880	545,430	218,880	218,880
Number of analyses conducted on Florida Milk Regulatory Program Samples	42,000	40,492	42,000	42,000
Number of dairy establishment inspections	1,550	1,678	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 2014/15 Approved Performance Measure	FY 13/14 Approved Standard	FY 13/14 Actual Performance	FY 14/15 Approved Standard	FY 15/16 Requested Standard
Percentage of re-inspected entities found to be in compliance, where re-inspections are due to initial finding of non-compliance	90.0%	97.5%	98.2%	98.2%
Number of pest control, feed, seed, fertilizer, and pesticide inspections conducted	11,560	14,822	10,899	10,899
Number of pesticide products registered	13,335	15,900	14,511	14,511
Number of pest control businesses and applicators licensed	49,946	61,476	49,732	49,732

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 2014/15 Approved Performance Measure	FY 13/14 Approved Standard	FY 13/14 Actual Performance	FY 14/15 Approved Standard	FY 15/16 Requested Standard
Percentage of consumer complaints resolved through mediation which result in restitution to consumers	44.08%	35.91%	44.08%	44.08%
Number of assists provided to consumers by the call center	318,350	390,126	318,350	318,350
Number of regulated entities registered by the Division of Consumer Services	114,000	126,293	114,000	114,000
Number of regulated devices, entities, and products that are inspected or tested for compliance	450,000	464,653	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 2014/15 Approved Performance Measure	FY 13/14 Approved Standard	FY 13/14 Actual Performance	FY 14/15 Approved Standard	FY 15/16 Requested Standard
Percentage increase in the average per unit inspection fee over the prior year average per unit inspection fee	≤5%	10%	≤5%	≤5%
Dollar value of fruit and vegetables that are shipped to other states or countries that are subject to mandatory inspection	\$1.750 B	\$2.172 B	\$1.750 B	\$1.750 B
Number of tons of fruits and vegetables inspected	8,000,000	6,153,588	7,500,000	7,500,000

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 2014/15 Approved Performance Measure	FY 13/14 Approved Standard	FY 13/14 Actual Performance	FY 14/15 Approved Standard	FY 15/16 Requested Standard
Percent variation from target number of buyers reached with agricultural promotion campaign messages	New Measure for FY15/16	New Measure for FY 15/16	5%	5%
Percent increase in the number of buyers reached with agricultural promotion campaign messages	0.5%	1.67%	0.5%	Delete Measure for FY 15/16
Total sales of agricultural and seafood products generated by tenants of State Farmers' Markets	\$250 million	\$836 million	\$703 million	\$703 million
Number of buyers reached with agricultural promotion campaign messages	8 billion	14 billion	50 million	50 million
Number of marketing assists provided to producers and businesses	500,000	600,000	500,000	500,000
Number of leased square feet at State Farmers' Markets	1,800,000	1,830,000	1,800,000	1,675,000

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 2014/15 Approved Performance Measure	FY 13/14 Approved Standard	FY 13/14 Actual Performance	FY 14/15 Approved Standard	FY 15/16 Requested Standard
Percentage of inspected shellfish facilities in significant compliance with permit and food safety regulations	85%	91%	85%	85%
Number of shellfish processing plant inspections and HACCP (Hazard Analysis Critical Control Point) records reviews	379	694	379	379
Number of acres tested	1,445,833	1,453,112	1,444,489	1,444,489
Number of Aquaculture Leases	505	597	597	597
Number of bushels of processed shell and live oysters deposited to restore habitat on public oyster reefs	366,760	353,636	366,760	366,760
Number of certifications issued to first time applicants or renewed.	959	887	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 2014/15 Approved Performance Measure	FY 13/14 Approved Standard	FY 13/14 Actual Performance	FY 14/15 Approved Standard	FY 15/16 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%	.05%	0.43%	0.05%
Number of Animal Site Inspections performed	16,500	14,312	16,500	14,238
Number of tests and/or vaccinations performed on animals	522,416	258,538	522,416	258, 538
Number of reports of suspected or positive dangerous, transmissible diseases received by the state veterinarian	282	133	282	179
Number of employee hours spent on animal and agricultural emergency activities	16,952	8,621.50	16,952	7, 954

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 2014/15 Approved Performance Measure	FY 13/14 Approved Standard	FY 13/14 Actual Performance	FY 14/15 Approved Standard	FY 15/16 Requested Standard
Percentage change in number of new harmful exotic organism detections	21.0%	9.5%	21.0%	21.0%
Number of plant, fruit fly trap, and honeybee inspections performed	800,000	1,102,713	800,000	800,000
Number of commercial citrus acres surveyed for citrus diseases	150,000	231,139	150,000	150,000
Number of sterile med flies released	3.75 B	4.3B	3.75 B	3.75 B
Number of plant, soil, insect, and other organism samples processed for identification or diagnosis	300,000	331,145	300,000	300,000
Number of cartons of citrus certified as fly-free for export	6,000,000	3,283,761	6,000,000	4,000,000

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 2014/15 Approved Performance Measure	FY 13/14 Approved Standard	FY 13/14 Actual Performance	FY 14/15 Approved Standard	FY 15/16 Requested Standard
Percentage Increase over baseline of training and technical assistance provided to sponsors of the National School Lunch Program	333%	612%	333%	333%
Pounds of federal commodities and recovered food distributed	70,000,000	147,600,000	70,000,000	70,000,000
Increase in the number of sites providing meals to children in the Summer Food Service Program	400	206	400	400

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

Section Contents

Agricultural Law Enforcement	47
Agricultural Water Policy Coordination	49
Office of Energy.....	50
Food Safety.....	52
Consumer Services	55
Fruit and Vegetable	56
Aquaculture.....	57
Animal Pest and Disease Control	59
Plant Pest and Disease Control.....	64
Food, Nutrition, and Wellness.....	66

Performance Measure Number 02**Number of law enforcement investigations initiated****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
1,909	800	-1,109	-58.1%

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): Level of Investigation Changed

Explanation:

Though Agricultural Law Enforcement has initiated fewer cases over the last two years, those cases have been far more productive than previous cases. The cases initiated have been more substantive and have led to more arrests than in previous years.

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:

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.***MANAGEMENT EFFORTS TO ADDRESS DIFFERENCES/PROBLEMS**

(check all that apply)

- ☐ Training
☐ Personnel
☐ Technology
☒ Other

Recommendations:

We do not view the decrease in the number of investigations initiated as a negative. Our investigators have been more effective even though it is not depicted in the standard. This is the two-year average of actual investigations initiated, which is when our investigative practices were modified to allow for more thorough investigations. We will continue to monitor the performance of this standard and will adjust the standard if necessary in the future.

Performance Measure Number 06**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	1,461,026	-146,616	-9.1%

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): Economy Driven

Explanation:

We have not met this standard for the last several years as it is driven by the economy. However, the actual performance has improved compared to last year. We expect further improvement as the economy continues to improve.

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 (Monitor) |

Recommendations:

We will continue to monitor performance toward this standard. It appears that output will improve as the economy improves. If necessary, we will request an adjustment to the standard in future years.

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 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"/> 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
5.50B	3.25B	-2.25B	-41%

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 23**Number of grants and financial incentives processed****ACTION**

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
1000	300	- 700	-70%

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): fewer rebates processed

Explanation:

The Office of Energy previously processed a higher number of rebates under the now closed Solar Energy System Incentives Program. In addition, the American Recovery and Reinvestment Act (ARRA) federal grant awards administered by the Office of Energy are closing out and the related number of grants and financial incentives processed has decreased.

MANAGEMENT EFFORTS TO ADDRESS DIFFERENCES/PROBLEMS

(check all that apply)

- ☐ Training ☐ Technology
☐ Personnel ☒ Other (Identify)

Recommendations:

Revise standard of performance for this measure to reflect a more accurate anticipated number of grants and financial incentives processed after the completion of ARRA federal awards.

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 energy program and policy stakeholder contacts****ACTION**

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
4500	3182	- 1318	-29%

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): fewer phone calls received

Explanation:

The Office of Energy previously received a higher number of phone calls from Florida consumers inquiring about the now closed Solar Energy System Incentives Program. In addition, the American Recovery and Reinvestment Act (ARRA) federal grant awards administered by the Office of Energy are closing out and the related number of inquiries regarding ARRA funded initiatives has decreased.

MANAGEMENT EFFORTS TO ADDRESS DIFFERENCES/PROBLEMS

(check all that apply)

- ☐ Training ☐ Technology
☐ Personnel ☒ Other (Identify)

Recommendations:

Revise standard of performance for this measure to reflect a more accurate anticipated number of energy program and policy stakeholder contacts after the completion of ARRA federal awards.

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 38**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
70,500	42,971	-27,529	-39%

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 positions over the past several years. The Bureau of Food and Meat Inspection also implemented a new information technology application during the past fiscal year which resulted in lost productivity due to training.

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:

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.

MANAGEMENT EFFORTS TO ADDRESS DIFFERENCES/PROBLEMS

(check all that apply)

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

Recommendations:

Training and use of the new information technology system should decrease in this fiscal year which should yield an increase of food establishment and water vending machine inspections. Management will seek to gain the 14 positions lost over the past several years by requesting additional full-time equivalent positions.

Performance Measure Number 39**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	8,950	-35,005	-80%

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 decreased the total number of analyses conducted: 1) numerous positions vacancies; 2) laboratory equipment downtime; and 3) competing priorities and regulatory program changes in response to emerging food safety issues. All of these factors reduced 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:

The laboratory implemented two new information technology software applications during the past fiscal year. The resultant training and use of the new systems contributed to the decrease in the number of analyses conducted.

MANAGEMENT EFFORTS TO ADDRESS DIFFERENCES/PROBLEMS

(check all that apply)

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

Recommendations:

Management will fill position vacancies, apply for grants to replace obsolete laboratory equipment (to reduce downtime), and monitor competing priorities/regulatory program changes to mitigate the loss of productivity. Training and familiarity with the information technology applications should increase during this fiscal year which should increase overall productivity.

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 analyses conducted on Florida Milk Regulatory Program samples****ACTION**

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
42,000	40,492	-1,508	-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): Minor Fluctuations

Explanation:

The difference is due to minor fluctuations in regulatory program sample collections.

MANAGEMENT EFFORTS TO ADDRESS DIFFERENCES/PROBLEMS

(check all that apply)

- ☐ Training ☐ Technology
☐ Personnel ☒ Other (Identify)

Recommendations:

Management will monitor regulatory program sample collection activities for the current fiscal year and will recommend adjustments to the approved standard 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**Percentage of consumer complaints resolved through mediation which result in restitution to consumers****ACTION**

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
44.08%	35.91%	-8.17%	-18.53%

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:

Proactive enforcement of telemarketing laws has resulted in a 48% decrease in consumers filing complaints requesting restitution from telemarketers over the past three years. This has led to an overall decrease in consumer complaints.

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)

- ☐ Training ☐ Technology
☐ Personnel ☒ Other (Identify)

Recommendations:

Complaints requesting restitution has dropped significantly since this performance measure was first instituted. We will continue to monitor trends in consumer complaints and will request to change the standard in the future, if necessary.

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 53**Number of tons of fruits and vegetables inspected****ACTION**

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
8,000,000	6,153,588	-1,846,412	-23.1%

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): Disease/Weather/Markets

Explanation:

Citrus production declined drastically, as disease continues to devastate the citrus crop. Additionally, 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)

- ☐ Training ☐ Technology
☐ Personnel ☐ Other (Identify)

Recommendations:

The division will continue to monitor trends in fruit and vegetable production during fiscal year 2014-15. If those trends continue to decline, the standard will need to be adjusted.

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 64**Number of bushels of processed shell and live oysters deposited to restore habitat on public oyster reefs****ACTION**

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
366,760	353,636	-13,124	-28%

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:

Shelling was completing by oystermen and incurred a higher cost per bushel of shell planted and used a larger percentage of the budget than the previous year.

MANAGEMENT EFFORTS TO ADDRESS DIFFERENCES/PROBLEMS

(check all that apply)

- ☐ Training ☐ Technology
☐ Personnel ☐ Other (Identify)

Recommendations:

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**Number of certifications issued to first time applicants or renewed****ACTION**

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
959	887	-72	-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:

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. During FY 13/14 poor economic conditions resulted in the closing of a number of aquaculture businesses.

MANAGEMENT EFFORTS TO ADDRESS DIFFERENCES/PROBLEMS

(check all that apply)

- ☐ Training ☐ Technology
☐ Personnel ☐ Other (Identify)

Recommendations:

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 66

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

ACTION

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
0.43%	0.05%	-0.38%	-88%

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): type of tests and disease eradication efforts

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): lack of subsidized tests

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)

- ☐ Training ☐ Technology
☐ Personnel ☒ Other (Identify)

Recommendations:

The division will continue to attempt to secure federal cooperative agreement funding for surveillance programs. The division is also modifying the requested standard for FY15/16 to be based on the actual performance of the last three fiscal years.

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 animal site inspections performed****ACTION**

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
16,500	14,312	-2188	-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:

Significant number of vacancies in the inspection staff resulted in reduced inspections. Also, permanent full time employees in the inspector classification have been reduced over the last 10 years.

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)

- ☐ Training ☐ Technology
☒ Personnel ☐ Other (Identify)

Recommendations:

Division will continue to fill vacancies as quickly as possible and anticipate quicker turnaround time for hiring in the future. The division is also modifying the requested standard for FY15/16 to be based on the actual performance of the last three fiscal years.

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 tests and/or vaccinations performed****ACTION**

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
522,416	258,538	-263,878	-50%

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): _Live Oak Laboratory closure_____

Explanation:

High volume sample testing at the Live Oak Laboratory stopped in March 2013 and the Live Oak Laboratory closed July 1, 2013.

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): Federal funding ended_____

Explanation:

Federal funding for program testing at the Live Oak Laboratory ended March 30, 2013

MANAGEMENT EFFORTS TO ADDRESS DIFFERENCES/PROBLEMS

(check all that apply)

- ☐ Training ☐ Technology
☐ Personnel ☒ Other (Identify)

Recommendations:

Division will resume testing of these program samples should federal funds become available again. Division will propose reduced standard now that a full fiscal year of data has been collected.

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 reports of suspected or positive dangerous transmissible diseases received by the state veterinarian****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
282	133	-149	-53%

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. The division is also modifying the requested standard for FY15/16 to be based on the actual performance of the last three fiscal years.

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**Number of employee hours spent on animal and agricultural emergency activities****ACTION**

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
16,952	8621.5	-8330.5	-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): Emergency events

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)

- ☐ Training ☐ Technology
☐ Personnel ☒ Other (Identify)

Recommendations:

Division staff continue their preparation, training and outreach efforts in the areas of natural disaster and animal disease response. The division is also modifying the requested standard for FY15/16 to be based on the actual performance of the last three fiscal years.

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 71**Percentage change in number of new harmful exotic organism detections****ACTION**

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
21.0%	9.5%	-11.5%	-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:

The majority of the responsibility for keeping plant and apiary pests and diseases out of Florida falls to the United States Department of Agriculture – Animal and Plant Health Inspection Service and Department of Homeland Security - Customs and Border Protection as these agencies are charged with regulating interstate and international trade and tourism compliance. Inasmuch as the Department cannot control those pest and disease pathways, the Division employs a robust and dynamic detection network to intercept and eradicate or control the pests. This reporting period the division intercepted fewer pests than the 10-year annual average (21%).

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:

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.***MANAGEMENT EFFORTS TO ADDRESS DIFFERENCES/PROBLEMS**

(check all that apply)

- ☐ Training ☐ Technology
☐ Personnel ☒ Other (Identify)

Recommendations:

This measure is a comparison of the accomplishments of the Division's goals and objectives from year to year. As most other performance measures were met this variance more reflects reduced pest pressures entering the state's borders than the division's failure to meet standards.

Performance Measure Number 76**Number of cartons of citrus certified as fly-free for export****ACTION**

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
6,000,000	3,283,761	-2,716,239	-45%

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. Even citrus trees that remain viable are experiencing lower fruit yields. As these diseases have spread, the fresh fruit yield and consequently the number of cartons needing to be certified for export by the Department have gone down each year.

MANAGEMENT EFFORTS TO ADDRESS DIFFERENCES/PROBLEMS

(check all that apply)

- ☐ Training ☐ Technology
☐ Personnel ☒ Other (Identify)

Recommendations:

We are recommending a reduction in the standard to better reflect the condition of fresh fruit yields in Florida citrus groves.

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 79**Increase in the number of new sites providing meals to children in the Summer Food Service Program (SFSP)****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
400	206	-194	-48.5%

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:

With the transition to a new SFSP Supervisor and the deployment of SFSP Implementation Specialists to regional field offices, the training and outreach components of this Program were delayed.

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

Recommendations:

Despite an overall increase in SFSP sponsors and sites, the expected target was not reached as a result of staff transition prior to the beginning of Program implementation. The Division now has the personnel in place and outreach efforts already underway to exceed performance measures during the 2015 SFSP

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 increased access to nutritious meals for children in low-income communities through the Summer Food Service Program.

EXHIBIT IV

PERFORMANCE MEASURE VALIDITY AND RELIABILITY

Section Contents

Agricultural Law Enforcement	68
Agricultural Water Policy Coordination	82
Executive Direction and Support Services	87
Division of Licensing.....	89
Office of Energy	96
Land Management.....	100
Wildfire Prevention and Management.....	107
Food Safety Inspection and Enforcement	114
Agricultural Environmental Services.....	124
Consumer Services.....	131
Fruit and Vegetable	140
Agricultural Products Marketing	143
Aquaculture	155
Animal Pest and Disease Control	162
Plant Pest and Disease Control	169
Food, Nutrition, and Wellness.....	175

Performance Measure Number 1

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 the automated Truck Summary Report. Pre-pass

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.

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.

Staff at headquarters access the automated 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 2013-14 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 provide 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

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 law enforcement investigations initiated

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

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 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 assigned to the Bureau of Investigative Services of the Office of Agricultural Law Enforcement.

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, 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, 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 Lieutenants, 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 number of cases opened during the reporting period.

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.

This methodology was used to compile the FY 2013-14 actual performance of this measure. **It is the first year that Aquaculture and State Lands related investigations, as well as Background / Pre-employment investigations, have not been included in the count.**

Validity

The number of investigations initiated is contingent upon crimes reported, assistance requested and actions taken. 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 5 Law Enforcement Lieutenants, 2 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 3

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

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

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, Travel Independent Agents, Commercial Telephone Sellers and their salespeople, Sellers of Business Opportunities, Health Studios, Dance Studios, Pawn Shops, operators of Game Promotions, Intrastate Moving companies and Brokers, 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 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 any time, 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.

Reliability

The provisions of Chapter 120, F.S., known as 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.

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 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 2013-14 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 over \$200,000,000 in tax revenue. The Bill of Lading Program currently averages \$32,000 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

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 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 the automated Truck Summary Report that is electronically stored and can be readily accessed. 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 the automated Truck Summary Report.

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

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.

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 2013-14 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

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 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.

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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 the automated Truck Summary Reports located in each station. 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

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.

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.

Staff at headquarters access the automated 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 2013-14 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

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 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 2013-14 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

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.

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 two 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 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 more than \$200,000,000 in tax revenue. The Bill of Lading Program currently averages \$32,000 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

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 8**Percent 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 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 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 two

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.

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 four 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 Okeechobee Watershed, as defined by subsection 373.4595(2), Florida Statutes, and St. Lucie, Martin, Glades, Hendry, Charlotte, Lee, Highlands, Osceola, and Okeechobee 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

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 four 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**

- | | |
|--|---|
| <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 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.

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"/> 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

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, January 2013. The figures derived by each MIL are sent to the Office of Agricultural Water Policy's (OAWP) Professional Engineer III for review, evaluation and storage in the Office of Agricultural Water Policy's MIL Information Management System (MILIMS) and on the secure 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 OAWP MIL Information Management System (MILIMS) and on the 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 enter the data in the OAWP MIL Information Management System (MILIMS) 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 OAWP MIL Information Management System (MILIMS) and on the 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 two 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 two 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 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 |

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 or actual fingerprints are scanned with the fingerprints electronically submitted 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 2013-14* located in the office of the Bureau Chief of Support Services or the Director's Office.

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 90 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_RPT_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 2013-14* located in the office of the Bureau Chief of Support Services or the Director's Office.

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 90 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_RPT_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 2013-14* located in the office of the Bureau Chief of Support Services or the Director's Office.

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 90 days of receipt of an application.

Performance Measure Number 18**Number of administrative actions generated****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

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 2013-14* located in the office of the Bureau Chief of Support Services or the Director's Office.

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 90 days of receipt of an application.

Performance Measure Number 19**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 2013-14* located in the office of the Bureau Chief of Support Services or the Director's Office.

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 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 2013-14* located in the office of the Bureau Chief of Support Services or the Director's Office.

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

Average wait time for calls waiting to speak to a live person in Public Inquiry Section

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 |
|--|--|

Data Sources and Methodology

The data used for this measure is generated from the AGILE “Open Scape” telephone system using the Siemens phone system database maintained by the Department. Data collected pertains exclusively to the “Public Inquiry Section” within the Division’s Bureau of License Issuance. Division public inquiry phone calls are initially received by the automated Interactive Voice Response (IVR) system for automated answers via touch tone phone entry with an option to be transferred to the Public Inquiry Section staff for answers from a live person. 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 request is submitted for the actual waiting time for the specified time period, and a report is generated.

Validity

This is a straightforward measure of the waiting time for license applicants waiting to get answers

on the status of their license application or actual license. There are two types of waiting time measurements available; one measures the waiting time for all calls, including abandoned calls and the second measures the waiting time experienced by the caller after being handed off to speak to a live person. Given that “abandoned” calls identified by the AGILE system include abandoned calls handled by the IVR, a substantial portion of which are calls providing the desired information, after which the caller hangs up, the only accurate call waiting time measurement is determined to be the call wait time for callers speaking to a live person.

Reliability

This measure is believed to be very reliable as the data represents phone call connection. Fiscal year end data and other detailed documentation about this performance measure is maintained in a notebook entitled *Performance Measures for FY 2013-14* located in the office of the Bureau Chief of Support Services or the Director’s Office.

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 grants and financial incentive awards 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 |

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 Florida Renewable Energy and Production Tax Incentive Programs, the Research and Development Bioenergy Grants, the USDA Rural Development Program, the Natural Gas Fuel Fleet Vehicle Rebate Program, the Multi-Family Housing Energy Efficiency Revolving Loan Fund, and various other state energy program grant and incentive programs.

To calculate the percentage of grants and financial incentives processed, both the number of grants and financial incentives processed (incentives processed) and the number of grants and financial incentives available based on funding (incentives available) are first tallied by the staff of the Office of Energy. The percentage of grants and financial incentives processed (percentage processed) is then calculated using the following equation:

$$\text{Percentage Processed} = \frac{\text{incentives processed}}{\text{incentives available}} \times 100$$

Validity

The percentage 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. Similarly, the percentage of grants and financial incentives processed serves as a measure of the Office's efficiency in attaining its primary goal and service objective.

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 23**Number of grants and financial incentives 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 |

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 Florida Renewable Energy and Production Tax Incentive Programs, the Research and Development Bioenergy Grants, the USDA Rural Development Program, the Natural Gas Fuel Fleet Vehicle Rebate Program, the Multi-Family Housing Energy Efficiency Revolving Loan Fund, and various other state energy program grant and incentive programs.

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 24**Number of energy program and policy stakeholder contacts****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 Office of Energy has ongoing service evaluation activities that track and evaluate communication with constituents, stakeholders and other state and federal agencies. This data is compiled through various avenues which include meetings, letter correspondence, e-mail correspondence, conferences, phone calls, and number of visits to the Florida Energy Clearinghouse website. 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 disseminating information and the maintenance of the Florida Energy Clearinghouse website.

Validity

The number of meetings, correspondence, conferences, phone calls and visits to the Florida Energy Clearinghouse website are a valid indicator of the Office's commitment to communication with constituents, stakeholders and other state and federal agencies. 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 25**Number of Natural Gas Fuel Fleet Vehicle Rebates 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 |

Data Sources and Methodology

This data is compiled and tracked internally as part of the administration of the Natural Gas Fuel Fleet Vehicle Rebate Program. This program has reporting requirements that assist in its processing and management.

Validity

The number of rebates processed is a valid indicator of the Office's responsibilities. This rebate program assists the Office in decreasing

greenhouse gas emissions while increasing energy independence.

Reliability

Data regarding this program is compiled internally and recorded as an output as part of standard procedure to administer the Natural Gas Fuel Fleet Vehicle Rebate Program. The methods for data collection are dictated by state and departmental entities. In addition, these programs are audited at the state and department 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 26

Forest land as a percentage of Florida land mass

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

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 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 27**Number of acres of State Forests managed by the Department****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

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 during the fiscal year by the Forest Management Bureau for the Department. 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 28

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"/> 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

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 that may include private individuals, or entities, joint owners, non-profit organizations, or corporations that are not wood using industries, or have no publically traded stock.

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 Information Technology Section/Application Support Group maintains the software application code, verifies the authenticated forestry users with access permissions to database information, follows Department Information Technology Change Management Rules for program updates, documents the procedures required to produce needed reports, creates the pay period access, runs queries and other reports 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, as well as hours spent performing the activity, directly into TAARS via a browser based data collection screen, choosing the correct activity 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 Logistics and Support 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 other Florida Forest Service employees giving verbal and written assistance promoting forestland stewardship, good forest management, and tree planting and care. What is counted in TAARS is actual hours spent by staff providing assistance, but not how many persons are benefiting from this assistance. While this measure indicates number of hours spent providing technical assistance, it does not indicate how well the Florida 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 throughout the fiscal year. Staff also have 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 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 in a 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 Information Technology Section/Application Support Group 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 in the TAARS data folder with the Information Technology Section of the Forest Logistics and Support Bureau.

The number of hours spent providing forest-related technical assists to non-industrial private landowners is monitored and reported during the fiscal year by the Forest Logistics and Support 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 29

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 Information Technology Section/Application Support Group maintains the software application code, verifies the authenticated forestry users with access permissions to database information, follows Department Information Technology Change Management Rules for program updates, documents the procedures required to produce needed reports, creates the pay period access, runs queries and other reports 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, as well as hours spent performing the activity, directly into TAARS via a browser based data collection screen choosing the correct activity 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 Logistics and Support 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, Florida Statutes, which indicates the Florida 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 were not included in the count. Further, while this measure indicates number of hours spent providing assistance, it does not indicate how well the Florida 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.

Reliability

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.

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 in a 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 Information technology Section/Application Support Group 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 in the TAARS data folder with the Information Technology Section of the Forest Logistics and Support Bureau.

This number of hours spent providing forest-related technical assists to public land management agencies is monitored and reported during the fiscal year by the Forest Logistics and Support 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 30**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 monthly and 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, and relocation of traffic counters, and the current use of 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 and/or relocated at this time and this ongoing project that will use 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 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 during the fiscal year by the Forest Management Bureau for the Department. 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 31

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 FMIS. Every report must be reviewed and approved before it becomes an official part of the record system in FMIS.

Reliability

FMIS is 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 during the fiscal year by the Forest Protection Bureau for the Department. 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 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 FMIS. However, the number of wildfires can increase due to conditions beyond our control and despite our best effort to prevent them.

Reliability

FMIS is 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 during the fiscal year by the Forest Protection Bureau for the Department. 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 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 (FMIS) 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 FMIS 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 FMIS. 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

FMIS 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 during the fiscal year by the Forest Protection Bureau for the Department. 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 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 during the fiscal year by the Forest Protection Bureau for the Department. 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 35**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.

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.

Data Sources and Methodology

The Forest Service has completed and validated a Geographic Information System (GIS) 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 GIS 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 GIS 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 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 during the fiscal year by the Forest Protection Bureau for the Department. 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 36

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, as well as hours spent performing the activity, directly into TAARS via a browser based data collection screen choosing the correct activity code 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 Logistics and Support 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 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 in a 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.

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.

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 in the TAARS data folder with the Information Technology Section of the Forest Logistics and Support Bureau.

This number of hours spent responding to emergency incidents other than wildfires is monitored and reported during the fiscal year by the Forest Logistics and Support Bureau for the Department. 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 37

Percentage of food firms that receive a rating of “fair” or above

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

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 Food Inspection Management System 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 Food Inspection Management System 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

- The total number of firms inspected during the year, and
- 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 Inspection Management System

B= number of food firms which meet food safety and sanitation requirements (during each inspection within the period) – derived from the Food Inspection Management System

$$\text{Percent of food firms which meet standards} = \frac{B \times 100}{A}$$

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 Regulatory Information Management System (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.

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 each inspection with decreased food safety risks to the public.

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.

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 38

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 checked="" 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 the Food Inspection Management System (FIMS).

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 the FIMS :

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, water vending, and HACCP review inspection records that have been electronically transferred to FIMS. 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.

Related Output Measure

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.

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 39**Number of food analyses conducted****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

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 Food Safety Laboratory Information Management System (FSLIMS) 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 FSLIMS 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 FSLIMS 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.

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 United States Food and Drug Administration (FDA), under cooperative agreement with the United States Department of Agriculture, 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 FSLIMS. 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 40

Number of chemical residue analyses conducted

Action

- | | |
|---|--|
| <input type="checkbox"/> Requesting Revision to Approved Measure
<input checked="" 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

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 Food Safety Laboratory Information System (FSLIMS) application. 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 FSLIMS 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 FSLIMS 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 FSLIMS 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.

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 the FSLIMS contains 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.

Queries for information which directly support/generate this GAA/LRPP measure are

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.

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 41

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 checked="" 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, 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 2013-14, 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 42

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 2013-14, 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.), 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 43

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 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 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 Bureaus 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 44**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 |

GlossaryFertilizer 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 are recorded in the LIMS Database and are reported under activities #6-9 on the Bureau of Agricultural Environmental Laboratories Quarterly Summary Reports and the Compliance Monitoring Quarterly Summary Reports; and are reported under activity #16 on Bureau of Compliance Monitoring, Quarterly Activity Memoranda. Source documentation consists of fertilizer laboratory analysis reports. Supporting documentation includes fertilizer sample collection data, any associated product documentation, and penalty letters (for violation 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 violation samples).

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 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. The sample inspection is counted after the laboratory has performed an analysis. The collection and analysis data are recorded in the LIMS Database and are reported under activities #13-18 on the Bureau of

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.

Agricultural Environmental Laboratories Quarterly Summary Reports. Source documentation consists of seed laboratory analysis reports.

Seed Sample Inspection data is maintained by the Bureau of Agricultural Environmental Laboratories. The source data consists of seed laboratory analysis reports. Supporting documentation includes seed sample collection data, any associated product documentation, and correspondence (for violation samples). The Environmental Manager of the Seed Compliance Section generates standard reports from the LIMS database and the number of inspections are reported under activity #9 on Bureau of Compliance Monitoring, Quarterly Activity Memoranda. Electronic copies of documentation for all samples reported as legal are filed on the SANS drive and maintained by the Bureau of Agricultural Environmental Laboratories. Electronic copies of documentation for all samples reported as illegal or mislabeled are filed on the SANS drive and maintained 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 violation samples). Hard copies of inspection forms and supporting documentation are scanned for long term record retention

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 violation inspections). Hard copies of inspection forms and supporting documentation are scanned for long term record retention

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.

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

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.

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 four Field Supervisors and Pesticide Compliance staff, which consists of four Case Processors and a Senior Clerk. The Field Supervisors and 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, LIMS, 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 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 45**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 |

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 parallel database. We plan to incorporate the Section 18 data into RTS in the future.

RTS is located in FDACS DOA (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 46**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 |

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, Limited Commercial Fertilizer Applicator, Limited Wildlife Control, 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 47

Percentage of consumer complaints resolved through mediation which result in restitution to consumers

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

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 obtain a complete refund or services offered are considered successful and are 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 48

Number of assists provided to consumers by the call center

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

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

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.

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.

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 49**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 checked="" 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, 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, Health 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, Health Studios, Pawnshops, operators of Game Promotions, Intrastate Moving companies, Professional Surveyors and Mappers and commercial weighing and measuring devices 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 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 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

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.

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

(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 50

Number of regulated devices, entities, and products that are inspected or tested for compliance

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

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 -- A measurement of known magnitude and accuracy made or established with one device and another measurement made in an identical way with a second device. The second measurement is then compared the first to determine the accuracy of the second device.

Consumer Vehicles -- vehicles owned by citizens or businesses that operate using petroleum fuels or alternative fuels.

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 -- test for measurement accuracy and general maintenance and use. The measurement accuracy test consists of pumping a specified volume of petroleum fuel 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 fuel 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 fuels cannot be fraudulently diverted or that the device is being used improperly

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 consist of multiple packages of the same or similar commodity, brand, lot code, etc. Statistical samples are taken from each lot tested and the disposition of the entire lot is based on the results of tests performed on the representative samples.

Petroleum Dispensers -- the devices at retail gasoline stations open to the general public that consumers use to meter a volume of petroleum fuel. Note: 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 testing at department testing laboratories of said fuels contained in facility or terminal storage tanks.

Petroleum fuel measuring devices -- petroleum meters that are used in commerce to dispense or deliver petroleum fuel.

Petroleum Fuels -- gasoline, diesel fuel, alternative fuels, kerosene, fuel oil or similar fuels as defined in Chapter 525, F.S.

Quality Analyses -- established test methods and performance standards that are used to evaluate petroleum fuels and vehicular fluids. The test methods and performance standards have been adopted into rule from ASTM International, a consensus standards writing organization and from USDOT Motor Vehicle Safety Standard No. 116.

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.

Regulated Devices -- Amusement rides and commercial weighing and measuring devices

Regulated Entities -- Liquefied Petroleum Gas Facilities and businesses.

Regulated Products -- Petroleum fuels as defined in Chapter 525, F.S., and brake fluid and antifreeze Products as defined in Chapter 526, Part II, F.S., and Chapter 501, Part V, F.S. respectively.

Regulated weighing -- measuring devices instruments or equipment used to measure commodities. Examples include scales, motor fuel dispensers (gas pumps), taximeters, timing devices, grain moisture meters, etc.

Retail Facilities -- gasoline stations, grocery, department, convenience and other retail stores that sell commodities and/or services to the public.

Standard -- device with known or assigned and accepted parameters such as mass, volume or length.

Temporary amusement rides -- Those rides that are regularly relocated with or without disassembly.

Wholesale Terminals -- facilities generally located in ports for storage of large volumes of petroleum fuels destined for further distribution to other wholesale locations or retail gas stations

Data Sources and Methodology

This measure is comprised of statistical information derived from the Department's Standards' (petroleum and weights and measures) Inspection program, Liquefied Petroleum Gas Inspection program, and the Fair Rides Inspection Program. The statistical information collected is the number of Standards field inspections conducted, the number of petroleum and vehicular fluids tests performed, the number of standards testing and calibrations conducted, the number of liquefied petroleum gas (LP) facility safety inspections and re-inspections conducted and the number of amusement ride safety inspections conducted.

Standards field inspections refer to all inspections performed by the Bureau of Standards' inspectors on measuring devices, packages and scanners that are used to buy and sell commodities and services in Florida. Inspections also include product and pricing practice evaluations and alternate electricity generation equipment inspections. Additionally, 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 content), and conducting price verification testing. These inspections conducted throughout the state are recorded by field inspectors into an Oracle database through laptops. The information is stored in an Oracle database housed on a department server.

Statistical information for Standards' inspections is derived from this database.

Petroleum and vehicular tests performed refer to all tests of petroleum fuels, including gasoline, diesel, kerosene, alternative fuels, and fuel oil, and vehicular fluid products such as brake fluid and antifreeze; all compared against adopted quality standards. Petroleum fuel samples are collected at wholesale terminals and retail facilities by Standards' 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 two petroleum laboratories to ensure compliance. Vehicular fluid products are collected at any establishment selling packaged products or providing bulk services (e.g. oil change service stations, etc.) and tested in a department laboratory to ensure compliance. Testing information is stored in an Oracle database housed on a department server. Statistical information for petroleum and vehicular fluid 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.

Standards testing and calibrations refer to all testing and calibrations performed on all weighing and measuring devices used in commerce. These are performed at regulated entities to ensure regulatory compliance as well as at non-regulated companies to ensure standards that are accurate and traceable. Such locations include environmental laboratories, petroleum distribution facilities (retail and wholesale), manufacturers and other entities operating in Florida. The Bureau of Standards metrology laboratory also performs mass and volume (space an object displaces) calibrations.

The testing, inspection and calibration information is stored primarily in an Oracle database housed on a department server. Statistical information for 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

Service/Budget Entity

Consumer Services

(Code: 42160200)

Program

Consumer Protection

(Code: 42160000)

Department

Agriculture and Consumer Services

(Dept. No. 42)

Goal

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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. 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 Standards' 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 a formula incorporating the number and type of deficiencies found at a facility during a scheduled inspection and factoring in the duration between scheduled inspections. The risk factor number is calculated by the database, after the inspector enters data from inspections. 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 accuracy of petroleum fuel dispensers.

Petroleum fuel and vehicular tests and output provide a valid measure for the workload of the petroleum and vehicular fluid testing laboratories as well as an assessment of the fuel quality offered for distribution in this state. Historical information provides information to compute the efficiency effectiveness of sample testing protocols and strategies. Further, sample unit costs provide comparison information regarding privatization.

Compliance re-inspections of liquefied petroleum gas facilities are necessary in order to ensure public safety. The number of re-inspections conducted is a direct indication of increased public safety, since re-inspections serve to make certain that 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 for various reasons, including where violations are found during facility inspections conducted prior to the end of a fiscal year that are not scheduled for re-inspection until after the start of the next fiscal year or due to changes in applicable codes, laws or regulations, or as a result of 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 re-inspections.

Another goal for the Standards' inspection program is to assure consumers that other weighing and measuring devices used in commerce are properly calibrated and function in a mechanically sound manner. The program also uses standardized national procedures for the accuracy testing and inspection of other measuring devices, packages and businesses utilizing scanners. Results are entered directly into a database from which compliance calculations are performed. These inspections provides the level of accuracy compliance for devices, packages, and pricing practices found at regulated businesses and indicates the probability that consumers are getting fair measures in transactions in all areas of commerce.

Standards testing and calibrations performed by the Metrology laboratory are used to maintain the state's primary standards of mass and volume and to provide traceability to the national and international standards for 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 when performing tests in the laboratory

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. In addition close field supervision ensures inspections are conducted properly and data is entered into computers correctly. This data is continually reviewed at different levels of all inspection processes to ensure consistency and accuracy. Inspection information is input primarily into an Oracle database, which collects and maintains inspection histories for Standards' inspections and LP gas facility inspections. Amusement ride inspection information is input into an Access database which collects and maintains inspection histories for

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 commercial transactions by enforcing consumer protection laws and by maintaining accuracy compliance for regulated entities, devices, and products.

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 and vehicular fluids, 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 and in the event of non-conforming issues or violations, further reviewed by the laboratory administrator. Information for gasoline, diesel fuel, alternative fuels, kerosene,

antifreeze and brake fluid products, etc. is input into an Oracle database housed on a Department server. Statistics are reviewed frequently for consistency and conformance with quality control parameters. In order to ensure reliability of testing procedures for standards tests and calibrations, the Bureau of Standards' metrology laboratory periodically has its standards recalibrated by the National Institute for Standards and Technology, participates in round robin quality assurance activities, and train metrology staff in the use of statistical calculations necessary for calibration as well as maintains associated documents regarding these testing activities.

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 commercial transactions by enforcing consumer protection laws and by maintaining accuracy compliance for regulated entities, devices, and products.

Performance Measure Number 51**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 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

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 52

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 Service 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 53**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 54

Percent variation from target number of buyers reached with agricultural promotion campaign messages.

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 checked="" type="checkbox"/> Backup for Performance Outcome and Output Measure |

Data Sources and Methodology

Sources of the data are:

- Arbitron Inc. and Nielsen provide 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
- Food Marketing Institute (FMI) annual publication on retail traffic.

The television, radio, print, digital and outdoor advertising industries all depend upon independent monitors to determine their audiences. This information is 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., track the specific number of participants at these events. The information is then provided to event managers and used to identify reportable numbers.

Once the number of "Unique Buyers Reached" is determined (the output for measure 57) for the fiscal year, this number will be divided by the 50 Million minimal target level to determine if the measurement was achieved and the percent over or under will be reported numerically.

Percentages over 100% will reflect higher levels of success while those under reflect minimal levels were not achieved.

$$\text{Percent Variation} = \frac{\text{Total Unique Buyers Reached}}{50 \text{ Million Core}}$$

Validity

The use of independent monitors by the media ensures the validity of that portion of the measure. The methodology used for non-media core buyers/consumers reached is reflective of core measurements required to calculate total impressions (multiple message views) created by a media promotional event and this in keeping with standard practices of promotional and educational entities. Whereby industry utilizes total impressions, the Division will use the "Core Buyers/Consumers Reached" regardless of whether the message was viewed once or multiple times.

Measuring efforts as they relate to the number of consumers 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.

Furthermore, this measure is a good indicator of the Division's achievement of the primary service objective, increasing the market penetration of Florida agricultural products in national and international markets.

Reliability

Department staff develops and analyzes ROI Reports. A Division wide automated, standardized form has been 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 the Department or

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.

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 55

Percent Increase in the total number of consumers exposed to Florida agricultural promotion campaign messages

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

Sources of the data are:

- Arbitron Inc. and Nielsen provide 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
- Food Marketing Institute (FMI) annual publication on retail traffic.

The television, radio, print, digital and outdoor advertising industries all depend upon independent monitors to determine their audiences. This information is 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 one 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 "consumer" reached by the FAPC Campaign message.

To calculate the percent increase in the total number of consumers exposed to Florida agricultural promotional campaigns, the Division first creates a list of the number of consumers reached by each type of advertising campaign using the methodology described above. Addition of the numbers of consumers reached by each campaign yields the total number of consumers reached.

Once the number of consumers reached in the current fiscal year (Cons. in CFY) is calculated, the percent increase can be calculated using the number of consumers reached in the previous fiscal year (Cons. in PFY) using the following equation:

$$\text{Percent Increase} = \frac{(\text{Cons. in CFY} - \text{Cons. in PFY})}{\text{Cons. in PFY}} \times 100$$

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 consumers 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.

Approved Measure Number 55

*Fiscal Year 2013 - 2014

Measure Deleted

Fiscal Year 2014 - 2015

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.

Furthermore, this measure is a good indicator of the Division's achievement of the primary service objective, increasing the market penetration of Florida agricultural products in national and international markets.

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 the Department 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

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"/> 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

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

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(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**Number of buyers reached with agricultural promotion campaign messages****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

None

Data Sources and Methodology

Sources of the data are:

- Arbitron, Inc. and Nielsen provide 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, newspaper inserts, store traffic information and corporate customer data supplied by retail markets participating in Division marketing initiatives.

The television, radio, print, digital and outdoor advertising industries all depend upon independent monitors to determine their audiences. This information is 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.

Immediately following conclusion of the campaign/event, data is calculated 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.

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.

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

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.*

sales data, the next best thing is consumers reached, because every consumer reached becomes a potential buyer. 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 has been 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 58**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 checked="" type="checkbox"/> Change in Data Sources or Measurement Methodologies | <input checked="" type="checkbox"/> Backup for Performance Outcome and Output Measure |

Glossary

Marketing Assist – An 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:

Industry calls – meetings or telephone contacts with agri-businesses. Each company receiving a 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.

Trade leads – Data regarding potential large-scale purchase of Florida agricultural products and commodities that is provided to sellers of products grown or harvested in Florida. Each company receiving a trade lead is counted as a recipient of an agriculturally related assist each time such data is provided.

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 enters into agreements with participating farmers and these agreements 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 measure 57 ("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.

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 assist. The Florida Market Bulletin classified ads, an online advertising forum for agriculture-related items, are 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 submits information that is useful to both consumers and industry for inclusion in the Department's integrated website.

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

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.*

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 an exchange of information occurs which qualifies to be counted as an assist – The Bureau of Seafood and Aquaculture tracks individual calls while the Bureau of Development and Information 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 counted. 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 various industry related publications are produced hardcopy or electronic versions in scheduled times by the Bureaus of Development and Information and Seafood and Aquaculture. Each hardcopy distributed, and electronic copies accessed on the Internet, are counted as marketing assists. Distribution lists are maintained for hardcopy distribution, while electronic “hits” are collected via special software from the Division’s Internet homepage.

Presentations/Training – As opportunities arise, the Division conducts presentation or training sessions during which specific data is dispensed to provide assistance to recipients. Each attendee of such sessions is counted as a marketing assist.

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 a shared database to track missions and events. This data is used to capture return on investment profiles and generate reports on programs.

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 and industry assists.

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 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:

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.

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

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Primary Service Objective

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“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

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

Performance Measure Number 59**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 |

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 60

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 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 61

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 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.

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.

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 62**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.

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.

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 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.

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 64

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. 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

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.

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.

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 65**Number of aquaculture certifications issued to first time applicants or renewed****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 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 66**Percentage of positive test results from livestock and poultry tested for specific diseases for which monitoring, controlling, and eradication activities are established****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

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 67**Number of animal site 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

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 68**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 69**Number of reports of suspected or positive dangerous, transmissible diseases received by the state veterinarian****Action**

- ☐ Requesting Revision to Approved Measure ☐ Requesting New Measure
☐ Change in Data Sources or Measurement Methodologies ☒ 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 70

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

(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.

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 five 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 five 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 five 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 71**Percentage change in number of new harmful exotic organism detections****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

Harmful Exotic Organism – Non-native arthropod, fungus, bacteria, virus, nematode 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 21 new pest records is taken from a ten-year performance average (FY03-04 through FY12-13) of new harmful exotic organisms. 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:

$$\frac{X - N}{N}$$

X = Number of New Records of Harmful Exotic Organisms (for a given fiscal year)

N = 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 – Animal and Plant Health Inspection Service and Department of Homeland Security - Customs and Border Protection as these 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 72**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, date 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 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**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 77**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 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

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 tracking system 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

Increase the comprehension of National School Lunch Program operations by Program sponsor foodservice personnel.

Performance Measure Number 78**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.

Performance Measure Number 79**Increase in the number of new sites providing meals to children in the Summer Food Service Program****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

Summer Food Service Program – A federally assisted meal program established to ensure that low-income children receive nutritious meals when school is not in session.

Program Sponsors – A public or private nonprofit school food authority, a public or private nonprofit residential summer camp, a unit of local, municipal, county or State government, a public or private nonprofit college or university currently participating in the National Youth Sports Program (NYSP), or a private nonprofit organization which develops a special summer or other school vacation program providing food service similar to that made available to children during the school year under the National School Lunch and School Breakfast Programs and which is approved to participate in the program.

Site – A physical location at which a program sponsor provides a food service for children and at which children consume meals in a supervised setting.

New Site – A site which did not participate in the Summer Food Service Program in the prior year, or, as determined by the State agency, a site which has experienced significant staff turnover from the prior year.

School Food Authority – 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

The data for this activity is input by Program Sponsors of the Summer Food Service Program (SFSP) into the Division's Child Nutrition Program (CNP) System, which resides and is hosted within the Department's Information Technology Section. Program Sponsors manage their own SFSP feeding sites. Each new site added by a Program Sponsor must be evaluated and approved by a program specialist within the Division to ensure that it meets program requirements.

Validity

The measure is valid in that it provides an accurate count of the number new sites participating in SFSP. However, the number of new sites may increase or decrease annually based on expanded outreach efforts and/or the number of participating sponsors. A decrease in the number of new SFSP sites is not necessarily indicative of declining performance by the Division since many factors that could cause a decrease are not within the control of the Division, such as administrative responsibilities, staff turnover, financial capability, etc.

Reliability

Over the years, the sponsor reporting module of the CNP System has proven to be consistently accurate. However, the reliability of the data from the CNP System is dependent on the Program Sponsors entering the data into the system as well as the staff reviewing the data entered into the system. Program regulations require that all sites serve areas where the following conditions exist: at least 50 percent of the children are eligible for free or reduced-price school meals under the National School Lunch and School Breakfast Programs; the site is not or will not be served in part or in whole by another site unless certain circumstances are present; and the site serve no more than the number of children for which its facilities are adequate. Once Division program specialists confirm that the regulatory conditions for site approval are met, new sites are approved in the CNP System to begin program operations. The CNP System generates reports of the data source, which are maintained historically.

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 increased access to nutritious meals for children in low-income communities through the Summer Food Service Program.

EXHIBIT V

ASSOCIATED ACTIVITIES CONTRIBUTING TO PERFORMANCE MEASURES

Section Contents

Agricultural Law Enforcement	179
Agricultural Water Policy Coordination	180
Executive Direction and Support Services.....	181
Division of Licensing.....	182
Office of Energy.....	183
Land Management	184
Wildfire Prevention and Management.....	185
Food Safety Inspection and Enforcement.....	186
Agricultural Environmental Services	187
Consumer Services	188
Fruit and Vegetable	189
Agricultural Products Marketing	190
Aquaculture.....	191
Animal Pest and Disease Control	192
Plant Pest and Disease Control	193
Food, Nutrition and Wellness.....	194

FY 14/15 Measure Number	FY 14/15 Approved Performance Measure	FY 14/15 Activity Code	FY 14/15 Activity Title
1	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
2	Number of law enforcement investigations initiated	ACT2005	Conduct law enforcement investigations
3	Number of complaints investigated upon referral from the Division of Consumer Protection	ACT2030	Conduct regulatory investigations
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
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 14/15 Measure Number	FY 14/15 Approved Performance Measure	FY 14/15 Activity Code	FY 14/15 Activity Title
8	Percent 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 14/15 Measure Number	FY 14/15 Approved Performance Measure	FY 14/15 Activity Code	FY 14/15 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 14/15 Measure Number	FY 14/15 Approved Performance Measure	FY 14/15 Activity Code	FY 14/15 Activity Title
15	Percentage of private security, investigative, recovery, and concealed weapon/firearm licenses issued within 90 days of receipt of an application.	ACT1200	Licensing
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 administrative actions generated	ACT1215	Compliance Section
19	Number of new and renewal concealed weapon/firearm licenses Issued	ACT1200	Licensing
20	Number of new and renewal security, investigative, and recovery licenses Issued	ACT1200	Licensing
21	Average wait time of calls answered by Public Inquiry Section	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 90 days of receipt of an application.*

FY 14/15 Measure Number	FY 14/15 Approved Performance Measure	FY 14/15 Activity Code	FY 14/15 Activity Title
22	Percentage of grants and financial incentive awards processed.	ACT1530	Energy Efficiency and Renewable Energy Grants and Incentives
23	Number of grants and financial incentives processed.	ACT1530	Energy Efficiency and Renewable Energy Grants and Incentives
24	Number of energy program and policy stakeholder contacts	ACT1540	Energy & Climate Program Coordination
25	Number of Natural Gas Fuel Fleet Vehicle Rebates Processed	ACT1535	Natural Gas Fuel Fleet Vehicle Rebates

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 14/15 Measure Number	FY 14/15 Approved Performance Measure	FY 14/15 Activity Code	FY 14/15 Activity Title
26	Forest land as a percentage of Florida land mass	ACT1130	Provide technical assists to non-industrial forest landowners
27	Number of acres of state forests managed by the Department	ACT1120	State Forest Resource Management
28	Number of hours spent providing forest-related technical assists to non-industrial private landowners	ACT1130	Provide technical assists to non-industrial forest landowners
29	Number of hours spent providing forest-related technical assists to public land management agencies	ACT1160	Provide land management assistance to other agencies
30	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 14/15 Measure Number	FY 14/15 Approved Performance Measure	FY 14/15 Activity Code	FY 14/15 Activity Title
31	Percentage of acres of protected forest and wild lands not burned by wildfires	ACT1180	Protect acres of forest land from wildfires
32	Number of wildfires caused by humans	ACT1180	Protect acres of forest land from wildfires
33	Number of wildfires suppressed	ACT1180	Protect acres of forest land from wildfires
34	Number of acres authorized to be burned through prescribed burning	ACT1180	Protect acres of forest land from wildfires
35	Number of acres of forest land protected from wildfires	ACT1180	Protect acres of forest land from wildfires
36	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 14/15 Measure Number	FY 14/15 Approved Performance Measure	FY 14/15 Activity Code	FY 14/15 Activity Title
37	Percentage of food firms that receive a rating of "fair" or above	ACT1420	Conduct food establishment inspections
38	Number of inspections of food establishments and water vending machines	ACT1420	Conduct food establishment inspections
39	Number of food analyses conducted	ACT1430	Perform analyses of food samples
40	Number of chemical residue analyses conducted	ACT1440	Perform analyses for chemical residues
41	Number of analyses conducted on Florida Milk Regulatory Program samples	ACT5020	Perform sample analyses
42	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 14/15 Measure Number	FY 14/15 Approved Performance Measure	FY 14/15 Activity Code	FY 14/15 Activity Title
43	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
44	Number of pest control, feed, seed, fertilizer, and pesticide inspections conducted	ACT1350	Regulate fertilizer companies
45	Number of pesticide products registered	ACT1320	Register pesticide products
46	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 14/15 Measure Number	FY 14/15 Approved Performance Measure	FY 14/15 Activity Code	FY 14/15 Activity Title
47	Percentage of consumer complaints resolved through mediation which result in restitution to consumers	ACT1065	Enforce consumer protection laws
48	Number of assists provided to consumers by the call center	ACT1060	Provide assists to consumers (Call Center)
49	Number of regulated entities registered by the Division of Consumer Services	ACT1097	Register, license, or permit Department regulated entities
50	Number of regulated devices, entities, and products that are inspected or tested for compliance	ACT1096	Conduct petroleum field, liquefied petroleum gas facilities, weight & measure devices, and amusement ride inspections – test and analyze petroleum products

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 14/15 Measure Number	FY 14/15 Approved Performance Measure	FY 14/15 Activity Code	FY 14/15 Activity Title
51	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
52	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
53	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 14/15 Measure Number	FY 14/15 Approved Performance Measure	FY 14/15 Activity Code	FY 14/15 Activity Title
54	Percent variation from target number of buyers reached with agricultural promotion campaign messages.	ACT6020	Conduct Florida Agriculture Promotion Campaign (FAPC) and related promotional activities
55-FY 13/14 Performance Measure Deleted Effective FY 14/15	Percent increase in the number of buyers reached with agricultural promotion campaign messages	ACT6020	Conduct Florida Agriculture Promotion Campaign (FAPC) and related promotional activities
56	Total sales of agricultural and seafood products generated by tenants of state farmers markets	ACT6040	Conduct State Farmers' Market Program
57	Number of buyers reached with agricultural promotion campaign messages	ACT6020	Conduct Florida Agriculture Promotion Campaign (FAPC) and related promotional activities
58	Number of marketing assists provided to producers and businesses	ACT6050	Conduct agricultural/seafood/aquaculture assists
59	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 14/15 Measure Number	FY 14/15 Approved Performance Measure	FY 14/15 Activity Code	FY 14/15 Activity Title
60	Percentage of inspected shellfish facilities in significant compliance with permit and food safety regulations	ACT1710	Inspect shellfish processing plants
61	Number of shellfish processing plant inspections and HACCP (Hazard Analysis Critical Control Point) records reviews	ACT1710	Inspect shellfish processing plants
62	Number of acres tested	ACT1720	Test water quality
63	Number of aquaculture leases	ACT1740	Administer Aquaculture lease program
64	Number of bushels of processed shell and live oysters deposited to restore habitat on public oyster reefs	ACT1750	Conduct oyster planting activities
65	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 14/15 Measure Number	FY 14/15 Approved Performance Measure	FY 14/15 Activity Code	FY 14/15 Activity Title
66	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
67	Number of animal site inspections performed	ACT9030	Inspect livestock on farms/ranches for sanitary/humane conditions
68	Number of tests and/or vaccinations performed on animals	ACT9010	Prevent, control, and eradicate animal diseases
69	Number of reports of suspected or positive dangerous, transmissible diseases received by the state veterinarian	ACT9010	Prevent, control, and eradicate animal diseases
70	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 14/15 Measure Number	FY 14/15 Approved Performance Measure	FY 14/15 Activity Code	FY 14/15 Activity Title
71	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
72	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
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
76	Number of cartons of citrus certified as fly-free for export	ACT8080	Certify citrus fly-free

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 14/15 Measure Number	FY 14/15 Approved Performance Measure	FY 14/15 Activity Code	FY 14/15 Activity Title
77	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
78	Pounds of federal commodities and recovered food distributed	ACT6060	Pass-through funds to food distribution agencies to distribute federal commodities to the needy.
79	Increase in the number of sites providing meals to children in the Summer Food Service Program	ACT2004	Increase the number of new sites providing free meals in the Summer Food Service Program

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 2013-14			
SECTION I: BUDGET		OPERATING	FIXED CAPITAL OUTLAY		
TOTAL ALL FUNDS GENERAL APPROPRIATIONS ACT		1,446,494,156	18,058,555		
ADJUSTMENTS TO GENERAL APPROPRIATIONS ACT (Supplementals, Vetoes, Budget Amendments, etc.)		23,182,358	0		
FINAL BUDGET FOR AGENCY		1,469,676,514	18,058,555		
SECTION II: ACTIVITIES * MEASURES		Number of Units	(1) Unit Cost	(2) Expenditures (Allocated)	(3) FCO
Executive Direction, Administrative Support and Information Technology (2)					12,638,555
Provide Assists To Consumers (call Center) * Number of assists provided to consumers by the call center		390,126	3.66	1,426,427	
Conduct Petrol Field, Liquefied Petrol Gas Facilities, And Amusement Ride Safety Inspections Test And Analyze Petrol Production * Number of regulated devices, entities, and products that are inspected or tested for compliance		464,653	26.33	12,232,024	
Register, License, Or Permit Department Regulated Entities *Number of regulated entities registered by the Division of Consumer Services		126,293	21.40	2,702,552	
State Forest Resource Management * The number of acres of State Forests managed by the Department		1,061,899	19.05	20,227,642	
Provide Technical Assists To Non-Industrial Forest Landowners * Number of hours spent providing forest-related technical assists to non-industrial private landowners		50,575	48.62	2,459,140	
Visitor Service / Recreation * The number of State Forest visitors		2,029,772	1.42	2,875,252	
Capital Improvements * Number of hours spent on capital improvement projects		192,577	42.88	8,258,194	
Provide Land Management Assistance To Other Agencies * Number of hours spent providing forest-related technical assists to public land management agencies		21,504	36.12	776,617	
Supervise Workcamp Inmates * Number of inmate hours worked on Florida Forest Service Programs		148,703	6.21	923,789	
Protect Acres Of Forest Land From Wildfires * Number of acres of forest land protected from wildfires		26,329,082	2.39	62,844,593	
Licensing * NA		178,144	73.36	13,068,129	
Compliance Section * Number of Administrative Actions		22,026	74.64	1,644,030	
Regional Offices * Number of Investigations Performed		6,452	1,440.97	9,297,145	
Inspect Pesticide Applicators And Dealers * Number of pesticide inspections conducted		3,787	540.21	2,045,761	
License Pesticide Applicators And Dealers * Number of pesticide applicators and dealers licensed		12,097	99.12	1,199,063	
Evaluate And Manage Pesticide Products * Number of pesticide products registered		153	4,021.41	615,275	
Register Pesticide Products * Number of pesticide products registered		13,389	73.02	977,600	
Analyze Pesticide Products * Number of pesticide sample determinations performed		158,644	8.08	1,281,181	
Inspect Pest Control Businesses And Applicators * Number of pest control businesses and applicators licensed		3,314	819.33	2,715,273	
License Pest Control Businesses And Applicators * Number of pest control businesses and applicators licensed		61,476	10.12	622,406	
Regulate Mosquito Control Programs * Number of people served by mosquito control activities		57	48,135.23	2,743,708	
Regulate Fertilizer Companies * Number of fertilizer inspections conducted		3,001	388.83	1,166,889	
Analyze Fertilizer Products * Number of fertilizer sample determinations		156,632	6.39	1,000,692	
Analyze Seed Companies * Number of official seed sample determinations performed		67,640	5.70	385,737	
Regulate Seed Companies * Number of seed inspections conducted		1,831	222.25	406,938	
License Feed Companies * Number of feed companies licensed		988	436.18	430,945	
Analyze Feed Products * Number of official feed samples collected by feed manufacturers and analyzed by certified labs for regulatory purposes		1,935	170.63	330,173	
Conduct Food Establishment Inspections * Number of inspections of food establishments and water vending machines		42,971	293.35	12,605,519	
Perform Analyses Of Food Samples * Number of food analyses conducted		8,950	385.03	3,445,978	
Perform Analyses For Chemical Residues And Pesticide Data * Number of chemical residue analyses conducted		545,430	8.38	4,573,143	
Perform Grade Evaluations On Poultry And Eggs *		201,783	7.32	1,477,387	
Energy Efficiency And Renewable Energy Grants And Incentives * NUMBER OF GRANTS AND FINANCIAL INCENTIVES PROCESSED		300	8,611.69	2,583,507	500,000
Fuel Fleet Vehicle Rebates * Number of Natural Gas Fuel Fleet Vehicle Rebates Processed		251	24,850.16	6,237,391	
Energy And Climate Program Coordination * NUMBER OF ENERGY AND CLIMATE PROGRAM CONTACTS		3,182	259.61	826,065	
Inspect Shellfish Processing Plants * Number of shellfish processing plants inspections and HACCP (Hazard Analysis Critical Control Point) records reviews		694	573.70	398,151	
Test Water Quality * Number of acres tested		1,453,112	0.81	1,176,444	
Administer Aquaculture Certification Program * Number of certifications issued to first-time applicants or renewed		887	529.13	469,341	
Administer Shellfish Lease Program * Number of Aquaculture Leases		597	112.39	67,098	
Conduct Oyster Planting Activities * Number of bushels of processed shell and live oysters deposited to restore habitat on public oyster reefs		353,636	3.37	1,190,408	
Conduct Regulatory Investigations * Number of complaints investigated upon referral from the Division of Consumer Protection		1,656	518.98	859,431	
Increase In Number Of New Sites Providing Free Meals In The Summer Food Service Program * Increase in the number of sites providing meals to children in the Summer Food Service Program		206	242,498.42	49,954,675	
Conduct Law Enforcement Investigations * Number of law enforcement investigations initiated		800	3,501.11	2,800,891	
Agriculture State Law Enforcement - Commodity Interdiction * Number of vehicles inspected at agricultural interdiction stations		9,069,862	1.48	13,433,849	
Capture Bills Of Lading * Number of Bills of Lading transmitted to the Department of Revenue from Agricultural Interdiction Stations		66,180	36.32	2,403,926	
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		285,363	34.45	9,830,589	3,000,000
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		414,658	19.04	7,895,569	
Develop Water Policy * Number of water policy assists provided to agricultural interests		902	333.11	300,462	
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		3,250,000,000	0.00	199,655	
Assist Soil And Water Conservation Districts * Number of soil and water conservation districts assisted		63	3,169.13	199,655	
Inspect Dairy Establishments And Collect Samples * Number of dairy establishment inspections and samples collected		9,243	102.95	951,612	
Perform Sample Analyses * Number of analyses conducted on Florida Milk Regulatory Program samples		40,492	12.05	487,881	
Inspect Dairy Tankers And Evaluate Bulk Milk Sample Collectors * N/A		1,268	41.02	52,015	
Conduct Florida Agriculture Promotion Campaign (fapc) And Related Promotional Activities * Number of buyers reached with agricultural promotion campaign messages		14,887,929,896	0.00	6,469,066	
Conduct State Farmers Market Program * Number of leased square feet at state farmers' markets		1,830,104	2.19	4,014,754	920,000
Conduct Agriculture/Seafood/ Aquaculture Assists * Number of marketing assists provided to producers and businesses		619,573	38.68	23,965,285	
Pass-through Funds To Food Distribution Agencies To Distribute Federal Commodities To The Needy *N/A		147,600,000	0.05	7,948,056	
Issue, Inspect And Review Licenses And Bond Program * Number of agricultural dealer licenses issued		5,027	251.09	1,262,213	
Conduct Citrus Crop/Maturity Estimates For The Citrus Industry * Number of agricultural production observations conducted		1,393,373	1.65	2,304,979	
Conduct Citrus Packing House And Processing Inspections * Number of tons of citrus inspected		5,453,185	0.60	3,284,722	
Conduct Shipping And Receiving Point Vegetable Inspections And Regulate Imports In Applicable Areas Upon Request *Number of tons of vegetables inspected		655,273	4.07	2,667,388	
Conduct Terminal Market Inspections Upon Request Of Shippers/Receivers * Number of tons of fruits and vegetables inspected		45,131	19.19	866,253	
Inspect Plants For Plant Pests, Disease Or Grade And Service Exotic Fruit Fly Traps * Number of plant, fruit fly trap, and honeybee inspections performed		1,102,713	22.63	24,954,034	
Identify Plant Pests * Number of plant, soil, insect and other organism samples processed for identification or diagnosis		331,145	16.82	5,571,502	
Certify Citrus Fly-free * Number of cartons of citrus certified as fly-free for export		3,283,761	0.48	1,570,474	
Develop Control Methods And Rear Biocontrol Agents * N/A		62,444,566	0.06	3,495,019	
Release Sterile Fruit Flies * Number of sterile med flies released		4,300,477,680	0.00	784	
Inspect Citrus Trees For Crop Forecast And Pest Detection * Number of commercial citrus acres surveyed for citrus diseases		67,281	4.71	316,833	
Inspect Apiaries * Number of honey bee inspections performed		389,879	3.00	1,168,635	
Register Citrus Budwood * N/A		10,831	122.01	1,321,494	1,000,000
Certify Nurseries As Imported Fire Ant Free * N/A		4,071	31.93	129,994	
Prevent, Control And Eradicate Animal Diseases * Number of animals tests and/or vaccinations performed on animals		258,538	12.66	3,273,164	
Conduct Animal-related Diagnostic Laboratory Procedures * N/A		84,921	35.10	2,980,391	
Inspect Livestock On Farms/Ranches For Sanitary/Humane Conditions * Number of animal site inspections performed		14,312	129.06	1,847,102	
Identify The Origin And Health Status Of Imported Animals * N/A		23,060,321	0.03	716,202	
TOTAL				379,206,161	18,058,555
SECTION III: RECONCILIATION TO BUDGET					
PASS THROUGHS					
TRANSFER - STATE AGENCIES					
AID TO LOCAL GOVERNMENTS				8,923,918	
PAYMENT OF PENSIONS, BENEFITS AND CLAIMS					
OTHER				942,532,823	
REVERSIONS				139,013,781	
TOTAL BUDGET FOR AGENCY (Total Activities + Pass Throughs + Reversions) - Should equal Section I above. (4)				1,469,676,683	18,058,555
SCHEDULE XI/EXHIBIT VI: AGENCY-LEVEL UNIT COST SUMMARY					

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.