

Executive Office Of The Governor



LONG-RANGE PROGRAM PLAN

**Fiscal Years 2008 - 2009
Through 2012 - 2013**

Mission: Listen, Lead, Communicate

Executive Office of the Governor
Long Range Program Plan
FY 2007-2008

TRENDS AND CONDITIONS STATEMENT

The Florida Constitution vests executive power in the Governor, thereby making him responsible for the faithful execution of the Florida's laws, the effective performance of the executive branch agencies, the day-to-day management and oversight of the state budget, and the State's armed forces. The Office of Policy and Budget assists the Governor in fulfilling his constitutional and statutory duties.

The Crist/Kottkamp Administration has identified several key priorities for the State of Florida:

Keeping Florida Affordable: Governor Crist is committed to providing broad-based, meaningful, and comprehensive property tax and property insurance reform so that Florida remains an affordable place for families and businesses to prosper.

Governor Crist has worked with the Legislature this year to reduce property insurance rates for Florida's homeowners. Property insurance reforms also require insurers to promptly pay claims and prevent them from canceling policies during hurricane season. In addition, Governor Crist launched www.ShopAndCompareRates.com, a Web site that helps consumers comparing homeowners insurance rates throughout Florida. This new interactive, online feature will provide Floridians the information they need to obtain the best coverage for their homes. , but Governor Crist also remains committed to seeking a national catastrophe fund in order to spread the risk of disasters across the country, thus strengthening Florida's insurance markets.

In addition to escalating insurance costs, property taxes have risen to record levels. Local governments have enjoyed the benefits of the increased revenues from taxes. As a result of these increased taxes, Floridians are unable to afford their first home or are locked in their current homes because they can't afford the tax increase brought by the purchase of a different home. Governor Crist believes that local governments, like all government, must live within their means and return hard earned money to the taxpayers who earned it.

Accordingly, Governor Crist signed landmark legislation rolling back all property taxes levied by counties, cities, and independent special districts to at least below 2006 levels. He also continues to work with the Florida Legislature to find more ways to cut property taxes even further and will seek solutions that require local governments to operate as efficiently as possible, protect Floridians' investments in their homestead, rental and commercial properties, and provide property tax relief in a responsible and equitable manner.

Keeping Florida's Economy Vibrant: Governor Crist seeks to create high-wage jobs, support the growth of small businesses, and strengthen Florida's business environment.

Governor Crist will work to lower taxes, provide affordable housing, and develop a skilled workforce in order to create a business friendly environment and to attract diverse, high-wage jobs to Florida. In addition, Governor Crist is committed to allowing businesses to operate without unnecessary government regulation and to fostering an environment where an entrepreneurial and competitive spirit can prosper.

Additionally, Florida should continue to be a leader in international trade and tourism. To further Florida international trade opportunities, the Governor embarked on a trade mission to Israel and is looking forward to signing a memorandum of understanding with Israel in October to encourage collaboration between Florida and Israeli companies. In addition, Governor Crist is scheduled to visit Brazil in November in order to increase trading opportunities with Florida's leading export market.

Protecting Florida's Natural Resources: Governor Crist understands that Florida's natural environment is linked to our quality of life and to the strength of our economy.

At the Florida Summit on Global Climate Change in July 2007, Governor Crist established a state energy policy designed to reduce greenhouse-gas emissions and diversify Florida's energy portfolio. Governor Crist signed executive orders that reflect his commitment to reducing Florida's carbon-emissions and increasing energy efficiency. As a result, Florida will pursue renewable energy sources such as solar and wind energy, as well as alternative energy such as ethanol and hydrogen. Governor Crist also signed partnership agreements with Germany and the United Kingdom outlining agreements that focus on climate friendly policies and mutual economic benefits.

Governor Crist is also keeping Florida's commitment to the restoration of America's Everglades, appropriating \$100 million to continue the state-federal partnership to return a natural flow of water across the 2.4 million-acre marsh. Recognizing the importance of the heart of America's Everglades, the Governor has also appropriated another \$54 million to Lake Okeechobee and estuary recovery, an additional \$40 million to restore the Caloosahatchee and St. Lucie rivers and estuaries, and \$6 million to the Department of Agriculture and Consumer Services for pollution control.

Ensuring Success for Every Student: Governor Crist will continue to require accountability, transparency, and high standards so that every student receives a year's worth of knowledge in a year's worth of time.

The Crist/Kottkamp Administration will carefully consider appropriate changes to the administration of standardized testing as long as those changes maximize student achievement. For students who are not performing at grade level or who are not making adequate year-to-year progress, the Governor will seek to provide virtual tutors to assist parents and students in understanding test results and to provide struggling

students with individualized instruction, diagnostic testing, and prescriptive assignments. This technology will help students, parents, and teachers understand how to achieve learning gains and adjust instruction where intervention is most needed. By providing state-of-the-art virtual resources, no child will be limited by his or her geography or family's financial resources.

The Governor will also work toward the goal of not having a single failing school. When a school is not performing well, he will undertake an honest assessment of the learning environment, including the need for capital improvements, the effectiveness of faculty and staff, compensation and incentives for faculty and staff, technology infrastructure, mentoring, and parental and community involvement. Because the reasons for failure at a particular school are often systemic, he will be committed to a multi-year design that will include measurable goals and objectives for each failing school.

The Governor will also work closely with the State Board of Education's Drop Out Prevention Director to implement the Board's 2006 Strategic Plan to improve Florida's high school graduation rate from 71.9 percent in 2004-2005, to 95 percent by 2015. Under his administration, all high school students in Florida should graduate from high school fully prepared to enter the workplace, to pursue further career education, or to enter a post-secondary degree program.

The best way to increase graduation rates is to link learning to a student's personal experiences and future career aspirations. The Crist/Kottkamp Administration will ensure that career education becomes a core educational expectation for those students not seeking a college degree and that middle and high school students focus on career preparation through rigorous and relevant academics and industry certification. Governor Crist believes that the student who takes a personal interest in a career while in school will have a greater commitment to graduating from high school.

Finally, the Governor will focus on reinvigorating and revitalizing the teaching profession. In 2007, the Legislature passed the Merit Award Program for public school teachers, providing five-percent to 10-percent performance bonuses to the state's best educators. Governor Crist will seek to increase compensation for our teachers so that Florida is able to recruit and retain the best teachers for our students.

Promoting Healthy Floridians: Governor Crist will continue his commitment to increasing access to high quality, affordable health care.

The Governor has refocused the Department of Health to be headed by the State Surgeon General who will act as the leading advocate for wellness and disease prevention. To promote and encourage healthy lifestyles for children and all Floridians, Governor Crist established the Governor's Council on Physical Fitness which is charged with developing a state plan of action to increase Floridians' level of physical fitness through regular exercise and sound nutritional practices. Detailed information on the Governor's Council on Physical Fitness is updated frequently at www.HealthyFloridians.com.

To further encourage physical fitness for young Floridians, Tthe Governor signed legislation that will ensure that public-school elementary students receive at least 150 minutes of physical education each week, or an average of 30 minutes each day, and he will seek similar requirements for middle and high school students. The goal is to help young students have good experiences with physical activity so they will be prepared to choose a lifelong active lifestyle.

Finally, Governor Crist will continue to work with stakeholders to find market-based solutions that will lower health care costs and will make health care more accessible for all Floridians.

Executive Office of the Governor
Long-Range Program Plan
FY 2008-2009 – FY 2012-2013
Goals and Objectives

GOAL: To improve the health, safety, welfare, and economic well-being of Florida's citizens.

OBJECTIVES:

- To help formulate the Governor's goals and policies through legislation, the budget process, and supervision of executive agencies.
- To develop Florida's mission critical industries, including tourism, sports, entertainment, and space; which in turn translates into increased economic development in Florida.
 - ❑ To increase the wages of jobs facilitated by Enterprise Florida, Inc. to 125% of the State or regional average
 - ❑ To increase the export sales of Florida businesses facilitated by Enterprise Florida, Inc. by 1%
 - ❑ To sustain growth in the number of travelers who come to and go through Florida by at least 2%
 - ❑ To increase the number of amateur athletes participating in Florida's Sunshine State Games and Senior Games by 2%
- To formulate and implement the Governor's economic development goals and policies through legislation, the budgeting process and coordination of the State's economic development partnerships, while reducing or maintaining the OTTED (Office of Tourism, Trade, and Economic Development) administrative costs to less than 3%.
- Implementation of the Governor's long term strategy to decrease the demand for and incidence of drug abuse in Florida in order to maintain safe and healthy communities.
- To provide management information services to the Governor's Office of Policy and Budget, and the Legislature. Assist in development of the agencies' Legislative budget requests, Governor's Budget Recommendations, and Legislative Appropriations.

Executive Office of the Governor
Long Range Program Plan
Agency Service Outcomes and Projection Tables

GOAL: Improve the health, safety, welfare and economic well-being of Florida's citizens

GENERAL OFFICE [Program]

Executive Direction/Support Services [Service]

Objective: To help formulate and implement the Governor's goals and policies through legislation, the budget process, and supervision of executive agencies.

Outcome: Percentage of Governor's goals achieved

Baseline 2007-2008	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	2012-13
50%	100%	100%	100%	100%	100%

Executive Planning and Budgeting [Service]

Objective: To help formulate and implement the Governor's goals and policies through legislation, the budget process, and supervision of executive agencies.

Outcome: Percentage of Governor's goals achieved

Baseline 2007-2008	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	2012-13
50%	100%	100%	100%	100%	100%

Drug Control Coordination [Service]

Objective: Implementation of the Governor's long term strategy to decrease the demand for and incidence of drug abuse in Florida in order to maintain safe and healthy communities.

Outcome: Percentage of Floridians who are current users of illegal drugs

Baseline 2000-2001	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	2012-13
8%	4.0%	4.0%	4.0%	4.0%	4.0%

LAS/PBS [Service]

Objective: To provide management information services to the Governor's Office of Policy and Budget, and the Legislature. Assist in development of the agencies' legislative budget requests, Governor's Budget Recommendations and Legislative Appropriations.

Outcome: LAS/PBS system costs : number of users

Baseline 1999-2000	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	2012-13
\$5,316,331:1,365	\$4,783,294: 3,705	\$4,783,294: 3,705	\$4,783,294: 3,705	\$4,783,294: 3,705	\$4,783,294: 3,705

Executive Office of the Governor
 Long Range Program Plan
 Agency Service Outcomes and Projection Tables

Office of Tourism, Trade and Economic Development (Program)

Executive Direction/Support Services [Service]

Objective: **To formulate and implement the Governor's economic development goals and policies through legislation, the budgeting process and coordination of the State's economic development partnerships, while reducing or maintaining OTTED administrative costs to less than 3%.**

Outcome: OTTED program administrative/support costs : total OTTED program costs

Baseline 2000-2001	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	2012-13
\$2,441,350 : \$145,554,980	\$2,651,789 : \$121,276,990	\$2,651,789 : \$121,276,990	\$2,651,789 : \$121,276,990	\$2,651,789 : \$121,276,990	\$2,651,789 : \$121,276,990

Economic Development Programs and Projects [Service]

Service Objective: **To develop Florida's mission critical industries, including tourism, sports, entertainment, and space which in turn translates into increased economic development for Florida.**

Outcome: Percentage increase in number of customers served in Florida industries targeted by the state's economic development programs

Baseline 2000-2001	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	2012-13
2,444,723	1%/ 2,909,307	1%/ 2,938,400	1%/ 2,967,784	1%/ 2,997,462	1%/ 3,027,437

Enterprise Florida, Inc.

Objective: **Increase wages of jobs facilitated by Enterprise Florida, Inc. to 125% of the State or regional average**

Outcome: Percentage of the salary average of high wage jobs facilitated by Enterprise Florida, Inc. as compared to averages

Baseline 2003-2004	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	2012-13
123%	125%	125%	125%	125%	125%

Executive Office of the Governor
 Long Range Program Plan
 Agency Service Outcomes and Projection Tables

Enterprise Florida, Inc.

Objective: **To increase the export sales of Florida businesses facilitated by Enterprise Florida, Inc. by 1%**

Outcome: Percentage increase in export sales of Florida businesses facilitated by Enterprise Florida, Inc. (measured in millions of dollars)

Baseline 1999-2000	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	2012-13
\$467 million	1% \$561 million	1% \$566 million	1% \$571 million	1% \$577 million	1% \$583 million

VISIT FLORIDA

Objective: **To sustain growth in the number of travelers who come to and go through Florida by at least 2%**

Outcome: Percentage increase in the number of travelers who come to and go through Florida

Baseline 1999-2000	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	2012-13
71.25 million	2% 77 million	2% 78 million	2% 79 million	2% 81 million	2% 83 million

Florida Sports Foundation

Objective: **To increase the number of amateur athletes participating in Florida's Sunshine State Games and Senior Games by 2%**

Outcome: Percentage increase in the number of amateur athletes participating in Florida's Sunshine State Games and Senior Games

Baseline 1999-2000	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	2012-13
8,000	2% 13,811	2% 14,087	2% 14,368	2% 14,656	2% 14,949

LRPP Exhibit II - Performance Measures and Standards

Executive Office of the Governor		Department No.: 31			
Program: General Office		Code: 311			
Service/Budget Entity: Drug Control/Substance Abuse		Code:31100200			
Approved Performance Measures for FY 2006-07 (Words)		Approved Standards for FY 2006-07 (Numbers)	Prior Year Actual FY 2006-07 (Numbers)	Requested FY 2007-08 Standard (Numbers)	Requested FY 2008-09 Standard (Numbers)
Percentage of Floridians who are current users of illegal drugs		4%	0%	Approval Pending	8%
Executive Office of the Governor		Department No.: 31			
Program: General Office		Code: 311			
Service/Budget Entity: LAS/PBS		Code:31100500			
Approved Performance Measures for FY 2006-07 (Words)		Approved Standards for FY 2006-07 (Numbers)	Prior Year Actual FY 2006-07 (Numbers)	Requested FY 2007-08 Standard (Numbers)	Requested FY 2008-09 Standard (Numbers)
LAS/PBS system costs: number of users		4,789,294:3,705	5,018,439:3,020	4,789,294:3,705	5,720,477:3020
Department: Executive Office of the Governor		Department No.: 31			
Program: Office of Tourism, Trade and Economic Development		Code: 318			
Service/Budget Entity: Executive Direction and Support Services; Economic Development Programs and Projects		Code:31800300; 31800600			
Approved Performance Measures for FY 2006-07 (Words)		Approved Standards for FY 2006-07 (Numbers)	Prior Year Actual FY 2006-07 (Numbers)	Requested FY 2007-08 Standard (Numbers)	Requested FY 2008-09 Standard (Numbers)
Percent and number of customers served in Florida industries targeted by the State's economic development programs		2%/ 2,937,536	4%/ 5,841,670	2%/ 2,996,287	2%/ 3,056,213
Number/dollar amount of contracts and grants administered		327/\$350 million	597/\$779 million	delete	delete
Public expenditures per job created/retained under QTI incentive program		3,250	3,383	delete	delete
Number of jobs created or retained by regional and statewide BBICs		2,703	*N/A	*TBD	*TBD

Dollar amount and procurement opportunities generated for Black businesses	2,650,000	*N/A	*TBD	*TBD
Matching dollars leveraged by the Black Business Investment Board	1,407,847	*N/A	*TBD	*TBD
Number of businesses provided technical assistance through BBIB and regional and statewide BBICs	662	*N/A	*TBD	*TBD
Related business transaction revenues as a result of the Office of the Film Commissioner's facilitated leads	112,350,000	718,902,341	delete	delete
Number of qualified leads generated	500	493	delete	delete
Number of liaison and policy development activities conducted	160	162	160	160
Production entities making on-site visits to Florida (Location Scouts)	100	352	delete	delete
Number of projects worked	890	835	delete	delete
New Measure- Number of productions worked by OFE	New	New	950	950
New Measure- Number of productions worked by OFE resulting in business in Florida	New	New	250	250
Value of new investment in Florida space business an programs	556,920,000	569,000,000	delete	delete
Number of Space Florida Educational Launches	20	40	20	20
Number of visitors to space related tourism facilities	1,500,000	1,148,428	1,800,000	1,800,000
Number of financial deals facilitated by Space Florida	3	4	3	3
Number of research projects, partnerships and grants supported	32	70	30	30
Number of trade shows and conferences Space Florida exhibited or attended	25	2	10	10
Technical, financial, or space related services to FL business	150	167	150	150
New Measure - Number of students attending Space Florida Educational Programs	New	New	500	500
Percentage increase in the salary average of high wage jobs facilitated by Enterprise Florida, Inc.	124.5%	152.0%	125%	126%
Number of direct full-time jobs facilitated as a result of Enterprise Florida's recruitment, expansion, and retention efforts	26,000	23,430	26,000	26,000
(I) Rural areas (subset)	2,100	1,756	2,100	1,800
(II) Urban core areas (subset)	2,100	1,979	2,100	2,100
(III) Critical industries (subset)	18,000	18,482	18,000	18,000
Documented export sales attributable to programs and activities	\$540,653,000	\$578,080,000	\$ 540,000,000	\$ 545,400,000

Number of qualified marketing leads generated through Enterprise Florida's comprehensive marketing programs	1,800	2,131	1,800	1,800
(I) Trade leads (subset)	1,000	1,509	1,000	1,000
(II) Investment leads (subset)	800	1,072	800	800
Satisfaction of economic development practitioners and other appropriate entities with efforts of Enterprise Florida in providing economic development leadership in the full range of services required for state and local economic growth, including critical industries	75%	87%	75%	75%
Satisfaction of economic development practitioners and other appropriate entities with efforts of EFI in marketing the state, including rural communities and distressed urban communities, as a pro-business location for potential new investment	75%	84%	75%	75%
Number of companies assisted by Enterprise Florida in the area of international trade	5,500	6,566	5,500	5,500
Number of active recruitment, expansion, and retention projects worked during the year	515	413	delete	delete
Number of leads and projects referred to local economic development organizations	325	730	delete	delete
Number of successful incentive projects worked with local economic development organizations	80	112	delete	delete
Number of times Enterprise Florida's information services are accessed (unique visitors)	305,324	479,114	385,000	385,000
Economic contributions from Florida Sports Foundation - sponsored regional and major sporting event grants	\$ 94,300,000	\$ 367,166,076	\$ 99,015,000	\$ 103,965,750
Economic contributions to communities as a result of hosting Florida's Senior State Games and Sunshine State Games Championships	\$ 4,400,000	\$ 7,241,762	\$ 4,400,000	\$ 4,400,000
Number of out-of-state visitors attending events funded through grant programs	174,888	375,079	183,632	192,814
Satisfaction of the area sports commissions with the efforts of the foundation to promote and develop the sports industry and related industries in the state	80%	93%	80%	80%
Number/amount of major and regional sports event grants awarded	30 / \$700,000	95/\$3,199,000	30 / \$700,000	40 / \$800,000
Percentage increase/number of athletes competing in Florida's Senior Games and Sunshine State Games	5% / 13,665	7%/14,614	5% / 13,665	5% / 13,665

Sustained growth in the number of travelers who come to and go through Florida - (i) Out-of-State	88.8 million	**TBD	82.8 million	**TBD
Sustained growth in the number of travelers who come to and go through Florida - (ii) Residents	13.6 million	**TBD	13 million	**TBD
Sustained growth in the beneficial impacts that travelers in Florida have on the state's overall economy - (I) Rental Car surcharge	\$137.5 million	**TBD	136.8 million	**TBD
Sustained growth in the beneficial impacts that travelers in Florida have on the state's overall economy - (II) Tourism-related employment	980,100	**TBD	1,019,180	**TBD
Sustained growth in the beneficial impacts that travelers in Florida have on the state's overall economy - (III) Taxable sales	68.4 billion	**TBD	\$73.56 billion	**TBD
Sustained growth in the beneficial impacts that travelers in Florida have on the state's overall economy - (IV) Local option tax	\$499.3 million	**TBD	\$466.9 million	**TBD
Growth in private sector contributions to VISIT FLORIDA	\$64.7 million	**TBD	\$62.8 million	**TBD
Satisfaction of VISIT FLORIDA's partners and representative members of the tourism industry with the efforts of VISIT FLORIDA to promote Florida	81%	**TBD	81%	**TBD
Percentage increase of persons surveyed who vacationed in Florida during the last 12 months and who reported having participated in nature-based or heritage activities	68% Nature 44% Heritage	**TBD	60% Nature 43% Heritage	**TBD
Return on Investment: State sales tax collections compared to the cost of producing and airing advertisements	TBD	**TBD	Delete	Delete
Number of persons who inquired about nature-based or heritage activities while visiting the consumer web-site	1,133,958	**TBD	1,553,621	**TBD
Quality and effectiveness of paid advertising messages reaching the target audience (subset I impressions)	791 million	**TBD	960 million	**TBD
Quality and effectiveness of paid advertising messages reaching the target audience (subset II leads)	210,000	**TBD	190,000	**TBD
Number of leads and visitor inquiries generated by VISIT FLORIDA events and media placements	11.9 million	**TBD	13,836,469	**TBD
Value and number of consumer promotions facilitated by VISIT FLORIDA	\$39.5 million	**TBD	\$35 m/media value/\$227m	**TBD
Number of private sector partners	3,535	**TBD	3,660	**TBD

Private sector partner financial contributions through direct financial investment	\$2.78 million	**TBD	\$2.78 million	**TBD
Private sector partner financial contributions through strategic alliance programs	\$1.15 million	**TBD	\$1.2 million	**TBD
Number of volunteer technical assistance missions to Central America and the Caribbean (FAVACA)	104	104	**N/A	**N/A
Number of international and domestic development missions (FAVACA)	20	44	**N/A	**N/A
Percent of clients who indicate assistance is very responsive, as measured by survey (FAVACA)	90%	88%	**N/A	**N/A
Percent of overseas clients who indicate assistance is very responsive (FAVACA)	90%	99%	**N/A	**N/A
Percent of volunteer consultants who would volunteer again (FAVACA)	90%	99%	**N/A	**N/A

* N/A: No BBIB Appropriation for FY 2006-07

* TBD: BBIB FY 07-08 Appropriation. Measures pending contract.

** TBD: VISIT FLORIDA Measures pending board approval.

** N/A No FAVACA appropriation for FY 2007-08

Explanation:

Methodological revisions and improvements (discussed above) were implemented by the Substance Abuse and Mental Health Services Administration under the U.S. Department of Health and Human Services in 2002.

Management Efforts to Address Differences/Problems (check all that apply):

Training

Technology

Personnel

Other (Identify)

Recommendations:

The most recent estimates available (which are for the years 2004 and 2005 combined) from the National Survey on Drug Use and Health (formerly the National Household Survey on Drug Abuse) indicate that the percent of Floridians ages 12 and older who are current users (reporting use in the past month) of illegal drugs is 8.3%. **We recommend a new approved standard of 7.8%, which would amount to a 5% reduction. Our aim is a 25% reduction over the next five years (which would make 6.3% the targeted standard for 2012), with 5% reductions each year.**

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Executive Office of the Governor
Program: Office of Tourism, Trade and Economic Development
Service/Budget Entity: Economic Development Programs and Projects
Measure: Number/dollar amount of contracts and grants administered

Action:

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
327/\$350 million	597/\$779 million	270/\$429 million	82%/122%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

- | | |
|--|--|
| <input type="checkbox"/> Personnel Factors | <input type="checkbox"/> Staff Capacity |
| <input type="checkbox"/> Competing Priorities | <input type="checkbox"/> Level of Training |
| <input type="checkbox"/> Previous Estimate Incorrect | <input type="checkbox"/> Other (Identify) |

Explanation:

External Factors (check all that apply):

- | | |
|--|---|
| <input type="checkbox"/> Resources Unavailable | <input type="checkbox"/> Technological Problems |
| <input type="checkbox"/> Legal/Legislative Change | <input type="checkbox"/> Natural Disaster |
| <input type="checkbox"/> Target Population Change | <input type="checkbox"/> Other (Identify) |
| <input type="checkbox"/> This Program/Service Cannot Fix The Problem | |
| <input type="checkbox"/> Current Laws Are Working Against The Agency Mission | |

Explanation:

Management Efforts to Address Differences/Problems (check all that apply):

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

Recommendations: Although a function of OTTED is to manage performance based contracts and grants of partnerships, program fund recipients and member projects, the quantity of contracts managed does not provide any assurance of level of performance. Strictly measuring quantity does not indicate how efficiently or effectively State funds are being spent or legislative direction is being carried out. Through annual and bi-annual audits by the Auditor General, OPPAGA and the Chief Inspector General's Office, there are multiple methods of reviewing the performance of OTTED in the area of contract management. Therefore, this measure should be deleted.

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Executive Office of the Governor
Program: Office of Tourism, Trade and Economic Development
Service/Budget Entity: Economic Development Programs and Projects
Measure: Public expenditures per job created/retained under QTI incentive program

Action:

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
\$3,250	\$3,383	\$133	4%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

- | | |
|--|--|
| <input type="checkbox"/> Personnel Factors | <input type="checkbox"/> Staff Capacity |
| <input type="checkbox"/> Competing Priorities | <input type="checkbox"/> Level of Training |
| <input type="checkbox"/> Previous Estimate Incorrect | Other (Identify) |

Explanation:

External Factors (check all that apply):

- | | |
|---|---|
| <input type="checkbox"/> Resources Unavailable | <input type="checkbox"/> Technological Problems |
| <input type="checkbox"/> Legal/Legislative Change | <input type="checkbox"/> Natural Disaster |
| <input checked="" type="checkbox"/> Target Population Change | <input type="checkbox"/> Other (Identify) |
| <input checked="" type="checkbox"/> This Program/Service Cannot Fix The Problem | |
| <input type="checkbox"/> Current Laws Are Working Against The Agency Mission | |

Explanation: although it is valid to strive to have the lowest per job incentive average, the program is designed to provide higher incentives for higher wages or for jobs in areas of concern (e.g. enterprise zones). Based on program intent and goals, we should be striving to meet these higher standards. However, our success is poorly reflected in this measure.

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: OTTED does not control this output, as it is dictated by Statute guidelines for the program. Therefore, this measure should be deleted.

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Executive Office of the Governor
Program: Office of Tourism, Trade and Economic Development
Service/Budget Entity: Economic Development Programs and Projects
Measures: All Black Business Investment Board (BBIB)
FY 06-07 Measures

Action:

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference

Factors Accounting for the Difference:

Internal Factors (check all that apply):

- | | |
|--|--|
| <input type="checkbox"/> Personnel Factors | <input type="checkbox"/> Staff Capacity |
| <input type="checkbox"/> Competing Priorities | <input type="checkbox"/> Level of Training |
| <input type="checkbox"/> Previous Estimate Incorrect | Other (Identify) |

Explanation:

External Factors (check all that apply):

- | | |
|--|---|
| <input checked="" type="checkbox"/> Resources Unavailable | <input type="checkbox"/> Technological Problems |
| <input type="checkbox"/> Legal/Legislative Change | <input type="checkbox"/> Natural Disaster |
| <input type="checkbox"/> Target Population Change | <input type="checkbox"/> Other (Identify) |
| <input type="checkbox"/> This Program/Service Cannot Fix The Problem | |
| <input type="checkbox"/> Current Laws Are Working Against The Agency Mission | |

Explanation: No appropriation was provided for this program in FY 06-07.

Management Efforts to Address Differences/Problems (check all that apply):

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

Recommendations:

The BBIB/BBIC program has received an appropriation for FY 07-08. No performance measures are available yet.

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Executive Office of the Governor

Program: Office of Film & Entertainment

Service/Budget Entity: Economic Development Plans and Projects

Measure: Number of qualified leads generated

Action:

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
500	493	(7)	1%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

- | | |
|--|--|
| <input type="checkbox"/> Personnel Factors | <input type="checkbox"/> Staff Capacity |
| <input type="checkbox"/> Competing Priorities | <input type="checkbox"/> Level of Training |
| <input type="checkbox"/> Previous Estimate Incorrect | <input checked="" type="checkbox"/> Other (Identify) |

Explanation: The Office of Film & Entertainment (OFE) is requesting that this performance measure be deleted based on the findings of an OFE Performance Measure and Standards audit conducted by the Governor's Office of the Chief Inspector General in June, 2006. The audit recommended that the OFE revise their performance measures, and not report performance measure data for the fiscal year 2005-2006.

External Factors (check all that apply):

- | | |
|--|--|
| <input type="checkbox"/> Resources Unavailable | <input checked="" type="checkbox"/> Technological Problems |
| <input type="checkbox"/> Legal/Legislative Change | <input type="checkbox"/> Natural Disaster |
| <input type="checkbox"/> Target Population Change | <input type="checkbox"/> Other (Identify) |
| <input type="checkbox"/> This Program/Service Cannot Fix The Problem | |
| <input type="checkbox"/> Current Laws Are Working Against The Agency Mission | |

Explanation: The Chief Inspector General's audit describes the data sources (technology) used to determine performance as deficient and unreliable.

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: Prior to the Chief Inspector General's audit in June, 2006, the OFE realized the reliability issues surrounding the data source and took measures to try to rectify the issues. When it was discovered that it would be impossible to rectify the issues, the OFE took steps to implement a new, more reliable data source. These facts are documented in the Chief Inspector General's audit. As of July 1, 2006 the OFE has been utilizing the new, reliable data source.

Three new performance measures were created by the OFE and were submitted to the Office of Tourism, Trade & Economic Development and the Chief Inspector General's Office for review on September 1, 2006.

The new performance measure, "Number of Productions Worked by the OFE" provides a more useful and reliable measure than this measure does.

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Executive Office of the Governor

Program: Office of Film & Entertainment

Service/Budget Entity: Economic Development Plans and Projects

Measure: Related business transaction revenues as a result of the Office of the Film Commissioner's facilitated leads

Action:

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
\$107,000,000	\$718,902,341	\$611,902,341	500%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

- | | |
|--|--|
| <input type="checkbox"/> Personnel Factors | <input type="checkbox"/> Staff Capacity |
| <input type="checkbox"/> Competing Priorities | <input type="checkbox"/> Level of Training |
| <input type="checkbox"/> Previous Estimate Incorrect | <input checked="" type="checkbox"/> Other (Identify) |

Explanation: The Office of Film & Entertainment (OFE) is requesting that this performance measure be deleted based on the findings of an OFE Performance Measure and Standards audit conducted by the Governor's Office of the Chief Inspector General in June, 2006. The audit describes the data sources used to determine performance as unreliable, because there was no reliable way to measure the revenues generated from leads. The audit recommends that the OFE revise their performance measures, and that the OFE not report performance measure data for the fiscal year 2005-2006.

External Factors (check all that apply):

- | | |
|--|---|
| <input type="checkbox"/> Resources Unavailable | <input type="checkbox"/> Technological Problems |
| <input type="checkbox"/> Legal/Legislative Change | <input type="checkbox"/> Natural Disaster |
| <input type="checkbox"/> Target Population Change | <input type="checkbox"/> Other (Identify) |
| <input type="checkbox"/> This Program/Service Cannot Fix The Problem | |
| <input type="checkbox"/> Current Laws Are Working Against The Agency Mission | |

Explanation: N/A. Please see Internal Factors description for more details.

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: Prior to the Chief Inspector General's audit in June, 2006, the OFE realized the reliability issues surrounding the data source and took measures to try to rectify the issues. When it was discovered that it would be impossible to rectify the issues, the OFE took steps to implement a new, more reliable data source. These facts

are documented in the Chief Inspector General's audit. As of July 1, 2006 the OFE has been utilizing the new, reliable data source.

Three new performance measures were created by the OFE and were submitted to the Office of Tourism, Trade & Economic Development and the Chief Inspector General's Office for review on September 1, 2006.

The new performance measure, "Number of Productions Worked by the OFE that Resulted in Business" provides a more useful and reliable measure of performance than this one does.

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Executive Office of the Governor

Program: Office of Film & Entertainment

Service/Budget Entity: Economic Development Plans and Projects

Measure: Production entities making on-site visits to Florida (location scouts).

Action:

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
100	352	252	250%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

- | | |
|--|--|
| <input type="checkbox"/> Personnel Factors | <input type="checkbox"/> Staff Capacity |
| <input type="checkbox"/> Competing Priorities | <input type="checkbox"/> Level of Training |
| <input type="checkbox"/> Previous Estimate Incorrect | <input checked="" type="checkbox"/> Other (Identify) |

Explanation: The Office of Film & Entertainment (OFE) is requesting that this performance measure be deleted based on the findings of an OFE Performance Measure and Standards audit conducted by the Governor's Office of the Chief Inspector General in June, 2006. The audit describes the data sources used to determine performance as unreliable, and recommends that the OFE revise their performance measures. The audit also recommended that the OFE not report performance measure data for the fiscal year 2005-2006.

External Factors (check all that apply):

- | | |
|--|---|
| <input checked="" type="checkbox"/> Resources Unavailable | <input type="checkbox"/> Technological Problems |
| <input type="checkbox"/> Legal/Legislative Change | <input type="checkbox"/> Natural Disaster |
| <input type="checkbox"/> Target Population Change | <input type="checkbox"/> Other (Identify) |
| <input type="checkbox"/> This Program/Service Cannot Fix The Problem | |
| <input type="checkbox"/> Current Laws Are Working Against The Agency Mission | |

Explanation: The OFE does not have authority to demand information from the 54 local film commissions in Florida, thus they can not always verify what projects make on-site visits to Florida. Because an on-site visit does not necessarily mean a production will locate here, or result in business, it was determined that the creation of a more useable and verifiable performance measure was necessary.

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: Prior to the Chief Inspector General's audit in June, 2006, the OFE realized the reliability issues surrounding the data source and took measures to try to rectify the issues. When it was discovered that it would be impossible to rectify the issues, the OFE took steps to implement a new, more reliable data source. These facts are documented in the Chief Inspector General's audit. As of July 1, 2006 the OFE has been utilizing the new, reliable data source.

Three new performance measures were created by the OFE and were submitted to the Office of Tourism, Trade & Economic Development and the Chief Inspector General's Office for review on September 1, 2006.

The new performance measure, "Number of Productions Worked by the OFE Resulting in Business" provides a more useful and reliable measure than this measure does.

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Executive Office of the Governor
Program: Office of Film & Entertainment
Service/Budget Entity: Economic Development Plans and Projects
Measure: Number of projects worked

Action:

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
890	835	(55)	(6%)

Factors Accounting for the Difference:

Internal Factors (check all that apply):

- | | |
|--|--|
| <input type="checkbox"/> Personnel Factors | <input type="checkbox"/> Staff Capacity |
| <input type="checkbox"/> Competing Priorities | <input type="checkbox"/> Level of Training |
| <input type="checkbox"/> Previous Estimate Incorrect | <input checked="" type="checkbox"/> Other (Identify) |

Explanation: The Office of Film & Entertainment (OFE) is requesting that this performance measure be deleted based on the findings of an OFE Performance Measure and Standards audit conducted by the Governor's Office of the Chief Inspector General in June, 2006. The audit determined that this item was meant to measure the performance of the Space Industry and was not to be a measure conducted by the OFE.

External Factors (check all that apply):

- | | |
|--|---|
| <input type="checkbox"/> Resources Unavailable | <input type="checkbox"/> Technological Problems |
| <input type="checkbox"/> Legal/Legislative Change | <input type="checkbox"/> Natural Disaster |
| <input type="checkbox"/> Target Population Change | <input type="checkbox"/> Other (Identify) |
| <input type="checkbox"/> This Program/Service Cannot Fix The Problem | |
| <input type="checkbox"/> Current Laws Are Working Against The Agency Mission | |

Explanation: N/A. Please see Internal Factors description for more details.

Management Efforts to Address Differences/Problems (check all that apply):

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

Recommendations: The Chief Inspector General's Audit determined this measure was actually for the Space Industry and had in the past been incorrectly assigned to the OFE.

Three new performance measures were created by the OFE and were submitted to the Office of Tourism, Trade & Economic Development and the Chief Inspector General's Office for review on September 1, 2006.

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Executive Office of the Governor

Program: Office of Film & Entertainment

Service/Budget Entity: Economic Development Plans and Projects

Measure: Number of productions worked by the OFE

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
890	835	(55)	(6%)

Factors Accounting for the Difference:

Internal Factors (check all that apply):

- | | |
|--|--|
| <input type="checkbox"/> Personnel Factors | <input type="checkbox"/> Staff Capacity |
| <input type="checkbox"/> Competing Priorities | <input type="checkbox"/> Level of Training |
| <input type="checkbox"/> Previous Estimate Incorrect | <input type="checkbox"/> Other (Identify) |

Explanation: N/A – None of the factors affecting this measure were internal.

External Factors (check all that apply):

- | | |
|--|--|
| <input checked="" type="checkbox"/> Resources Unavailable | <input checked="" type="checkbox"/> Technological Problems |
| <input type="checkbox"/> Legal/Legislative Change | <input checked="" type="checkbox"/> Natural Disaster |
| <input type="checkbox"/> Target Population Change | <input checked="" type="checkbox"/> Other (Identify) |
| <input type="checkbox"/> This Program/Service Cannot Fix The Problem | |
| <input type="checkbox"/> Current Laws Are Working Against The Agency Mission | |

Explanation: There are some external factors working against the Office of Film & Entertainment (OFE) with regards to this particular goal.

One major factor is competition from other states and countries with more lucrative incentive programs, including some with unlimited funding. Florida's incentive program had several flaws which led productions to film elsewhere. The Don Davis Economic Development Act fixed the problems with the incentive, but it did not take effect until July 1, 2007.

Florida's Incentive program also has a limited availability of funding when compared to competing incentive programs which led production companies to choose other states when Florida's incentive was depleted. The amount of funding for the program did increase with the passage of the Don Davis Economic Development Act, but it did not take effect until July 1, 2007.

Another external factor is that not one major production shot in Florida during the 2006 hurricane season. This was not only out of the fear of interruption to

production a hurricane can bring, but also the effect that past hurricane seasons have had on hurricane insurance costs in Florida. The cost of hurricane insurance increased by up to 500%, forcing productions to choose other locations to film. The added hurricane insurance costs applied to any show within 100 miles of a coastline—which is anywhere in Florida! Other states did not have that liability.

Another factor is the implementation of the new data collection and location library system the OFE launched on July 1, 2006. The new system took time for the staff of the OFE to learn and fully implement. It also took time to train the local film commissions to utilize the new system, as the OFE offered the local offices the use of the system as well. The new system is helping the OFE to provide reliable and valid performance measure data since July 1, 2006.

Management Efforts to Address Differences/Problems (check all that apply):

Training

Technology

Personnel

Other (Identify)

Recommendations: The OFE has taken steps to mitigate these issues, starting with working with the Florida Legislature to increase funding and to make the incentive program more user-friendly.

The OFE helped write and pass a new incentive bill with funding that increased from \$20 million to \$25 million starting July 1, 2007. Additional improvements include the ability for Florida's independent filmmakers to qualify for the incentive, as well as a 5% off-season bonus for productions that film in Florida during hurricane season. All of these improvements are already helping to attract more productions to Florida.

Also, the OFE has worked with insurance companies in Florida on the creation of a Hurricane Preparedness Plan that can help production companies lower the costs of hurricane insurance; it is now on our website, FilmInFlorida.com.

With the implementation of a more competitive incentive program, a hurricane preparedness plan, and continued marketing, the OFE will surpass this goal in the future.

One important thing to note is that the percentage of productions worked by the OFE that resulted in business in Florida is over 40% (detailed in the OFE performance measure entitled "Number of productions worked by OFE resulting in business in Florida"). This is a significant increase from the 25% reported in 2004/2005.

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Executive Office of the Governor
Program: Office of Tourism, Trade and Economic Development
Service/Budget Entity: Executive Direction and Support Services;
 Economic Development Programs and Projects
Measure: Value of new investments in Florida space business and programs

Action:

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
556,920,000	569,000,000	12,080	2%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

- | | |
|--|--|
| <input type="checkbox"/> Personnel Factors | <input type="checkbox"/> Staff Capacity |
| <input type="checkbox"/> Competing Priorities | <input type="checkbox"/> Level of Training |
| <input type="checkbox"/> Previous Estimate Incorrect | <input type="checkbox"/> Other (Identify) |

Explanation:

External Factors (check all that apply):

- | | |
|--|--|
| <input type="checkbox"/> Resources Unavailable | <input type="checkbox"/> Technological Problems |
| <input type="checkbox"/> Legal/Legislative Change | <input type="checkbox"/> Natural Disaster |
| <input type="checkbox"/> Target Population Change | <input checked="" type="checkbox"/> Other (Identify) |
| <input type="checkbox"/> This Program/Service Cannot Fix The Problem | |
| <input type="checkbox"/> Current Laws Are Working Against The Agency Mission | |

Explanation:

Data source is unavailable.

Management Efforts to Address Differences/Problems (check all that apply):

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

Recommendations:

Additional promotion and optimize capability and capacity.

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Executive Office of the Governor
Program: Office of Tourism, Trade and Economic Development
Service/Budget Entity: Executive Direction and Support Services;
 Economic Development Programs and Projects
Measure: Number of visitors to space related tourism facilities

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
1,500,000	1,148,428	351,572	23%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

- | | |
|---|--|
| <input type="checkbox"/> Personnel Factors
<input type="checkbox"/> Competing Priorities
<input type="checkbox"/> Previous Estimate Incorrect | <input type="checkbox"/> Staff Capacity
<input type="checkbox"/> Level of Training
<input type="checkbox"/> Other (Identify) |
|---|--|

Explanation:

External Factors (check all that apply):

- | | |
|--|--|
| <input type="checkbox"/> Resources Unavailable
<input type="checkbox"/> Legal/Legislative Change
<input type="checkbox"/> Target Population Change
<input type="checkbox"/> This Program/Service Cannot Fix The Problem
<input type="checkbox"/> Current Laws Are Working Against The Agency Mission | <input type="checkbox"/> Technological Problems
<input type="checkbox"/> Natural Disaster
<input checked="" type="checkbox"/> Other (Identify) |
|--|--|

Explanation:

Soft economy, price of fuel and the difficulty of air travel.

Management Efforts to Address Differences/Problems (check all that apply):

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

Recommendations:

Additional promotion and aggressive sponsorship of special events.

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Executive Office of the Governor

Program: Office of Tourism, Trade and Economic Development

Service/Budget Entity: Enterprise Florida, Inc.

Measure: Number of successful incentive projects worked with local economic development organizations

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 checked="" type="checkbox"/> Deletion of Measure |
| <input type="checkbox"/> Adjustment of GAA Performance Standards | |

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
80	112	32	40%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

- | | |
|--|--|
| <input type="checkbox"/> Personnel Factors | <input type="checkbox"/> Staff Capacity |
| <input type="checkbox"/> Competing Priorities | <input type="checkbox"/> Level of Training |
| <input type="checkbox"/> Previous Estimate Incorrect | <input type="checkbox"/> Other (Identify) |

Explanation:

External Factors (check all that apply):

- | | |
|--|--|
| <input type="checkbox"/> Resources Unavailable | <input type="checkbox"/> Technological Problems |
| <input type="checkbox"/> Legal/Legislative Change | <input type="checkbox"/> Natural Disaster |
| <input type="checkbox"/> Target Population Change | <input checked="" type="checkbox"/> Other (Identify) |
| <input type="checkbox"/> This Program/Service Cannot Fix The Problem | |
| <input type="checkbox"/> Current Laws Are Working Against The Agency Mission | |

Explanation:

EFI is assigned the marketing of incentives. The success of incentives is measured by the OTTED approval of the application. This makes the success result a function of the OTTED announcement of approval. Successful projects depends on requests from EDOs, funds available for incentives and size of each incentive. Since OTTED makes the decisions about the incentive awards, reporting these projects to OTTED is redundant.

Management Efforts to Address Differences/Problems (check all that apply):

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

Recommendations:

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Executive Office of the Governor
Program: Office of Tourism, Trade and Economic Development
Service/Budget Entity: Enterprise Florida, Inc.
Measure: Number of leads and projects referred to local Economic Development Organizations

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 checked="" type="checkbox"/> Deletion of Measure |
| <input type="checkbox"/> Adjustment of GAA Performance Standards | |

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
325	730	405	125%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

- | | |
|--|--|
| <input type="checkbox"/> Personnel Factors | <input type="checkbox"/> Staff Capacity |
| <input type="checkbox"/> Competing Priorities | <input type="checkbox"/> Level of Training |
| <input type="checkbox"/> Previous Estimate Incorrect | <input type="checkbox"/> Other (Identify) |

Explanation:

External Factors (check all that apply):

- | | |
|---|--|
| <input type="checkbox"/> Resources Unavailable | <input type="checkbox"/> Technological Problems |
| <input type="checkbox"/> Legal/Legislative Change | <input type="checkbox"/> Natural Disaster |
| <input type="checkbox"/> Target Population Change | <input checked="" type="checkbox"/> Other (Identify) |
| <input checked="" type="checkbox"/> This Program/Service Cannot Fix The Problem | |
| <input type="checkbox"/> Current Laws Are Working Against The Agency Mission | |

Explanation:

The focus of EFI is to create higher wage jobs in the state. The leads that support that goal are referred to local EDO, as are all leads that are gathered through the Co-op advertising program, trade shows and consultant events. To focus on number of leads versus quality of leads is not effective. To focus on number of leads is an out put focus that micro-manages the use of marketing resources, EFI prefers to focus on projects with high wage jobs. All projects are developed with EDO partners, which is the partnership model we have established.

Management Efforts to Address Differences/Problems (check all that apply):

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

Recommendations:

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Executive Office of the Governor
Program: Office of Tourism, Trade and Economic Development
Service/Budget Entity: Enterprise Florida, Inc.
Measure: Number of Active Recruitment, Expansion and Retention

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 checked="" type="checkbox"/> Deletion of Measure |
| <input type="checkbox"/> Adjustment of GAA Performance Standards | |

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
515	413	-102	-20%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

- | | |
|--|--|
| <input type="checkbox"/> Personnel Factors | <input type="checkbox"/> Staff Capacity |
| <input checked="" type="checkbox"/> Competing Priorities | <input type="checkbox"/> Level of Training |
| <input type="checkbox"/> Previous Estimate Incorrect | <input type="checkbox"/> Other (Identify) |

Explanation:

This measure focuses on the quantity of leads, not the quality of leads. EFI did better in actual numbers this year than last but the measure increased as we changed our project referral focus. EFI could meet this quantity measure through trade shows and advertising initiatives but does not have the resources to develop and qualify the leads to ensure they meet the industry and wage scale we currently target.

External Factors (check all that apply):

- | | |
|--|---|
| <input type="checkbox"/> Resources Unavailable | <input type="checkbox"/> Technological Problems |
| <input type="checkbox"/> Legal/Legislative Change | <input type="checkbox"/> Natural Disaster |
| <input type="checkbox"/> Target Population Change | <input type="checkbox"/> Other (Identify) |
| <input type="checkbox"/> This Program/Service Cannot Fix The Problem | |
| <input type="checkbox"/> Current Laws Are Working Against The Agency Mission | |

Explanation:

Management Efforts to Address Differences/Problems (check all that apply):

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

Recommendations:

This measure has been deleted for FY 07-08.

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Executive Office of the Governor _____

Program: Office of Tourism Trade and Economic Development

Service/Budget Entity: Economic Development Programs _____

Measure: Return on Investment: State sales tax collections compared to the cost of producing and airing advertisements

Action:

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

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

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation:

External Factors (check all that apply):

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

Explanation:

Management Efforts to Address Differences/Problems (check all that apply):

- Training Technology
 Personnel Other (Identify)

Recommendations:

This measure was developed when VISIT FLORIDA had some small TV campaigns in very limited geographic areas. The year after the measure was developed, it was determined that there was not sufficient dollars in the budget to make these programs worthwhile and that the money would be better spent in other programs. Thus, the measure has never been used in four years. We recommend deletion.

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Executive Office of the Governor
Program: Office of Tourism, Trade and Economic Development
Service/Budget Entity: Economic Development Programs and Projects
Measures: Florida Association for Volunteer Action in the Caribbean and the Americas (FAVACA) --All Measures for FY 07-08

Action:

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference

Factors Accounting for the Difference:

Internal Factors (check all that apply):

- | | |
|--|--|
| <input type="checkbox"/> Personnel Factors | <input type="checkbox"/> Staff Capacity |
| <input type="checkbox"/> Competing Priorities | <input type="checkbox"/> Level of Training |
| <input type="checkbox"/> Previous Estimate Incorrect | Other (Identify) |

Explanation:

External Factors (check all that apply):

- | | |
|--|---|
| <input checked="" type="checkbox"/> Resources Unavailable | <input type="checkbox"/> Technological Problems |
| <input type="checkbox"/> Legal/Legislative Change | <input type="checkbox"/> Natural Disaster |
| <input type="checkbox"/> Target Population Change | <input type="checkbox"/> Other (Identify) |
| <input type="checkbox"/> This Program/Service Cannot Fix The Problem | |
| <input type="checkbox"/> Current Laws Are Working Against The Agency Mission | |

Explanation: No appropriation was provided for this program in FY 07-08.

Management Efforts to Address Differences/Problems (check all that apply):

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

Recommendations:

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Executive Office of the Governor
Program: Office of Tourism, Trade and Economic Development
Service/Budget Entity: Enterprise Florida, Inc.
Measure: Number of direct full-time jobs facilitated as a result of Enterprise Florida's recruitment, expansion, and retention efforts

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
26,000	23,430	(2,570)	-10%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

- | | |
|--|--|
| <input type="checkbox"/> Personnel Factors | <input type="checkbox"/> Staff Capacity |
| <input checked="" type="checkbox"/> Competing Priorities | <input type="checkbox"/> Level of Training |
| <input type="checkbox"/> Previous Estimate Incorrect | <input type="checkbox"/> Other (Identify) |

Explanation:

Staff has been focused on facilitating high wage jobs, at least 124.5% above state average wage, especially in the Biotechnology area that supports state investments. We have been very successful with this focus, the 06-07 jobs facilitated were 152% above the average wage. Focusing on high quality jobs is more resource intensive since this is a highly competitive goal. This measure is misdirected at quantity rather than quality of jobs.

External Factors (check all that apply):

- | | |
|--|---|
| <input type="checkbox"/> Resources Unavailable | <input type="checkbox"/> Technological Problems |
| <input type="checkbox"/> Legal/Legislative Change | <input type="checkbox"/> Natural Disaster |
| <input type="checkbox"/> Target Population Change | <input type="checkbox"/> Other (Identify) |
| <input type="checkbox"/> This Program/Service Cannot Fix The Problem | |
| <input type="checkbox"/> Current Laws Are Working Against The Agency Mission | |

Explanation:

Management Efforts to Address Differences/Problems (check all that apply):

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

Recommendations:

EFI is developing additional technology based tools to communicate with high wage companies. This includes website expansion and the development of a GIS for business locations.

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Executive Office of the Governor
Program: Office of Tourism, Trade and Economic Development
Service/Budget Entity: Enterprise Florida, Inc.
Measure: Number of direct full-time jobs facilitated.... In rural areas and urban cores areas (subsets)

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
Rural 2,100	1,756	(344)	-16%
Urban 2,100	1,979	(121)	-6%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

- | | |
|--|--|
| <input type="checkbox"/> Personnel Factors | <input type="checkbox"/> Staff Capacity |
| <input checked="" type="checkbox"/> Competing Priorities | <input type="checkbox"/> Level of Training |
| <input type="checkbox"/> Previous Estimate Incorrect | <input type="checkbox"/> Other (Identify) |

Explanation:

Rural communities were focused on the development of the Rural Catalyst projects. This long term program competed for immediate resources that might have been used for short term marketing.

External Factors (check all that apply):

- | | |
|--|---|
| <input checked="" type="checkbox"/> Resources Unavailable | <input type="checkbox"/> Technological Problems |
| <input type="checkbox"/> Legal/Legislative Change | <input type="checkbox"/> Natural Disaster |
| <input type="checkbox"/> Target Population Change | <input type="checkbox"/> Other (Identify) |
| <input type="checkbox"/> This Program/Service Cannot Fix The Problem | |
| <input type="checkbox"/> Current Laws Are Working Against The Agency Mission | |

Explanation:

Urban core business sites did not have the business development tools in place that are needed by many high wage companies i.e. lack of sites, infrastructure or killed workforce, etc.

Management Efforts to Address Differences/Problems (check all that apply):

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

Recommendations:

Continued development of Rural Catalyst program will provide future benefits to these communities. Urban core initiatives will be more coordinated.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Agency: Executive Office of the Governor

Program: General Office

Service/ Budget Entity: Office of Drug Control

Activity: Drug control coordination

Output Measure: Number of drug control coordination contacts

Total Number : 1800

1360 treatment and prevention agencies and community coalitions (Federal, State, Local);

Numerous law enforcement entities at Federal, State and Local level, to include 67 Sheriff's offices and 325 police departments in the state; and other organizations that provide input into the State and National discourse on substance abuse and drug trafficking.

Data Sources And Methodology:

1. By law, Office of Drug Control is directed to coordinate all state efforts contributing to the reduction in demand for drugs and reduction in the supply of illegal drugs.

These contacts include:

- All state agencies (e.g., Departments of Health, Children and Families, Law Enforcement, Transportation, Agriculture, Education, etc.).
 - All federal agencies (e.g., National Office of Drug Control, Drug Enforcement Agency, Department of Justice, Substance Abuse and Mental Health Agency Services Administration, U.S. Customs, National Institute on Drug Abuse, Department of Defense, etc.).
 - All local and/or statewide coalitions, agencies, and associations (e.g., Miami Coalition for a Drug Free Community, Center for Drug-Free Living, DISC Village, the Sheriff's Association, Prosecutors Association, Florida Chambers of Commerce, the state university system, the Florida Drug Abuse and Alcohol Association, Florida Medical Association, County Commissioners, City Mayors, School Superintendents Association, etc.)
 - All relevant national associations, organizations, and agencies (e.g., PRIDE, DARE, Coalition of Anti-Drug Communities of America, Mothers Against Drug Driving, Governors' Spouses Leadership Forum, American Medical Association, etc.)
 - Florida Drug Policy Advisory Council (established by law; Director, Office of Drug Control is the Chair)
2. All of the above contacts are maintained on an intermittent basis. Office keeps log of schedules, trips, correspondence, etc.

Validity:

1. Number of contacts determined by a review of drug abuse and drug trafficking reduction coordination activities undertaken by Office of Drug Control on a statewide scale.
2. Appropriateness of review is confirmed by Office of Drug Control's activities and how these activities are measured by the progress made toward achieving the Florida Drug Control Strategy goals and objectives.

Reliability:

1. Number of contacts determined by a review of Office activities, logs of schedules, trips, correspondence, etc., and other programmatic efforts the Office is undertaking.
2. Reliability of above contacts measure is high based on a review of Office activities.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Executive Office of the Governor

Program: General Office

Service/Budget Entity: Office of Drug Control

Measure: Percentage of Floridians who are current users of illegal drugs.

Action (check one):

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure.

Data Sources and Methodology:

This measure previously relied upon the National Household Survey on Drug Abuse (NHSDA) and regional and local snapshots to develop estimates of the percentage of Floridians ages 12 and older reporting past-month use of an illicit drug. In 2002, however, the National Household Survey on Drug Abuse (NHSDA) was significantly revised and the methodology was changed. As a result of these changes, NHSDA was renamed the National Survey on Drug Use and Health (NSDUH), and results from 2002 onward are not comparable with previous years. We seek to revise this measure so that it is based on the new National Survey on Drug Use and Health and the new baseline estimates.

Validity and Reliability:

The National Survey on Drug Use and Health provides valid and reliable measures of self-reported drug use. This survey instrument is derived from decades of rigorous scientific research designed ensure the validity and reliability of drug use surveys based on self-reports. Details about the elaborate strategies incorporated for the purposes of increasing reliability and validity are published in methodological appendices in the yearly reports. This widely used survey is sponsored by the Substance Abuse and Mental Health Services Administration (SAMHSA) and is planned and managed by SAMHSA's Office of Applied Studies (OAS). The fieldwork is conducted by the esteemed RTI International. All of these expert agencies and research institutions work to continually ensure the validity and reliability of this extensively used national survey.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: _____ Executive Office of the Governor _____

Program: _____ Office of Tourism, Trade and Economic Development _____

Service/Budget Entity: _____ Economic Development Programs and Projects

Measure: Number of productions worked by OFE

Action (check one):

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure.

Data Sources and Methodology:

Reel Scout – This database is used to track day-to-day activities in the generation, distribution and follow-up of productions. The Reel Scout system allows us to gather specific relevant production information, i.e. type of project (motion picture, television), studio, etc.

Every time an OFE staff person handles a particular project, be it a phone call, a follow up, or any action taken, that staff person can either create a new file (if it's the first contact) or pull up the file for that specific project and enter in detail the action taken, the date and time the action took place, and any pending results. Each file represents a production worked; therefore each file opened will be counted toward this measure.

Validity:

The main purpose of the OFE is to develop, promote and provide services to the state's entertainment industry. The methodology used will measure the result of the production support and business development services that the OFE provides to its clients. This can help decision makers to determine the future investment of state and local resources to support film and entertainment industry growth and development.

The methodology is appropriate as it will aid in the strategic planning of the OFE and will measure the true impact that the office has on the well being of the industry in the state.

Reliability:

The Reel Scout system reports are highly reliable, as the OFE staff inputs data regarding all production entities and activities on a daily basis. Each file is distinguishable as a separate production. The Reel Scout system has an export function that allows the data from the database to be easily and consistently reported using Microsoft Excel. The database is networked and is secured through Executive Office of the Governor Network security procedures.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: _____ Executive Office of the Governor _____

Program: _____ Office of Tourism, Trade and Economic Development _____

Service/Budget Entity: _____ Economic Development Programs and Projects

Measure: Number of productions worked by OFE resulting in business in Florida.

Action (check one):

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure.

Data Sources and Methodology:

Reel Scout – This database is used to track day-to-day activities in the generation, distribution and follow-up of productions. The Reel Scout system allows us to gather specific relevant production information, i.e. type of project (motion picture, television), studio, etc.

Every time an OFE staff person handles a particular project, be it a phone call, a follow up, or any action taken, that staff person can either create a new file (if it's the first contact) or pull up the file for that specific project and enter in detail the action taken, the date and time the action took place, and any pending results. This includes information regarding the outcome of a particular production in Florida. If a production actually took place in the state, then it will be counted toward this measure.

Validity:

The main purpose of the OFE is to develop, promote and provide services to the state's entertainment industry. The methodology used will measure the result of the production support and business development services that the OFE provides to its clients. This can help decision makers to determine the future investment of state and local resources to support film and entertainment industry growth and development.

The methodology is appropriate as it will aid in the strategic planning of the OFE and will measure the true impact that it has on the well being of the industry in the state.

Reliability:

The Reel Scout system reports are highly reliable, as the OFE staff inputs data regarding all production entities and activities on a daily basis. Each file is distinguishable as a separate production. The Reel Scout system has an export function that allows the data from the database to be easily and consistently reported using Microsoft Excel. The database is networked and is secured through Executive Office of the Governor Network security procedures.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Executive Office of the Governor

Program: Office of Tourism, Trade and Economic Development

Service/Budget Entity: Executive Direction and Support Services; Economic Development Programs and Projects

Measure: Number of Students attending Space Florida Educational Programs

Action (check one):

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure.

Data Sources and Methodology:

Number of students that attend Space Florida innovative education programs.

Validity:

Relevant and meaningful metrics in reaching Space Florida's innovative education program requirements.

Reliability:

Verifiable by the actual number of students that attend Space Florida innovative education programs.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Executive Office of the Governor

Program: Office of Tourism, Trade and Economic Development

Service/Budget Entity: Executive Direction and Support Services; Economic Development Programs and Projects

Measure: Number of Space Florida educational launches

Action (check one):

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure.

Data Sources and Methodology:

Actual Space Florida educational launch events.

Validity:

Relevant and meaningful metrics in reaching Space Florida's innovative education program requirements.

Reliability:

Actual launch events are verifiable.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Executive Office of the Governor

Program: Office of Tourism, Trade and Economic Development

Service/Budget Entity: Executive Direction and Support Services; Economic Development Programs and Projects

Measure: Number of trade shows and conferences Space Florida exhibited or attended

Action (check one):

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure.

Data Sources and Methodology:

The documents of tradeshow or conference exhibited or attended.

Validity:

Relevant and meaningful metrics in reaching Space Florida's business development and financing activities objectives.

Reliability:

Actual tradeshow and conferences exhibited and attended can be verified.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Executive Office of the Governor

Program: Office of Tourism Trade and Economic Development

Service/Budget Entity: Economic Development Programs

Measure: Return on Investment: State sales tax collections compared to the cost of producing and airing advertisements

Action (check one):

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure.

Data Sources and Methodology:

Data source(s) for the measure:

Expenditures per travel party per trip to Florida (TravelScope from the Travel Industry Association of America [TIA])

Visitors to Florida from the target markets following a television advertising campaign

Percentage of VF advertising viewers reporting an increase in interest in visiting Florida following advertising exposure

Viewers in the target market exposed to VF advertising

Industry accepted standards for shrinkage due to zapping

Visitors reporting that trip was influenced by the VF advertising

Methodology used to collect the data and to calculate the result

Test a television commercial in a simulated viewing environment to measure the percentage of targeted viewers who increase their interest in taking a Florida vacation after exposure to the advertising. Measurements are taken by an independent advertising testing firm when the VF commercial is embedded in a typical evening's viewing pattern of advertising and entertainment material. (MSW Research, Inc.)

Determine the number of viewers "at risk," by measuring the number of viewers in the target markets of the shows where the commercials aired (e.g., Nielsen ratings), adjusting for shrinkage through zapping (Journal of Advertising Research studies reported), and further adjusted by memorability/recall scores from the simulated viewing tests.

Define a period "at risk" from decreasing influence of the commercial having aired through the "flattened S-shape" influence of advertising (textbook standard).

Conduct phone surveys of American households to assess the percentage of vacationers to Florida who report that VF advertising had a significant effect in their decision process.

Multiply the percentage in (d) by the visitors from those markets to acquire the visitor volume likely to have been influenced.

Multiply the result by visitor expenditure characteristics from TravelScope, in turn multiplied by the state tax collections rate, to estimate the impact on the state economy from the campaign.

Compare the result to the calculations from the budget to the advertising agency to estimate the number of times the investment was returned to the state.

Infuse the result into the original simulated viewing tests for instructive determinations of the relative role of the message, the media weight, and the markets selected in order to improve the efficiency and return of the design in the future.

Explain the procedure used to measure the indicator

The ultimate indicator results from simple divisions among the complex variables collected.

Validity:

Methodology:

Validity reflects the degree to which you are truly measuring the variable desired. The MSW research technique measures memorability and persuasiveness concurrent with advertising exposure in a sealed test environment. The result is a set of measurements directly related to the specific measurement tested, rather than relying only on reported recall of recently aired commercials, which always include an element of consumer conjecture.

Television audience measurement is determined by industry accepted standards of relatively non-intrusive at-home measurements, such as Nielsen meters. Appropriateness of the measuring instrument in relation to the purpose for which it is being used:

All tools described above are commonly found in the repertoire of industry accepted advertising research techniques and are not adapted from other fields.

Reliability:

Television audience measurements are developed by the independent firm of Nielsen, which checks reliability in split-sample designs. The results are sufficiently high to support major strategic business decisions. Viewer reactions to commercials are assessed by MSW in test-control designs where the continuous use of the same set of control commercials signals if the readings on test commercials are or are not reliable.

The percentage of households responding to telephone surveys on the influence of a VF commercial is validated by comparing the differences from week to week in large samples other than differences due to the erosion of memory over time.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: ___Executive Office of the Governor___
Program: ___Office of Tourism, Trade and Economic Development___
Service/Budget Entity: _Economic Development Programs and Projects

Measure: Satisfaction of economic development practitioners and other appropriate entities with services received from EFI. (new)

Action (check one):

- Requesting revision to approved performance measure.**
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure.

Data Sources and Methodology:

Services provided to businesses include trade, international marketing, project assistance with new business establishment and existing business expansion. Services to economic development partners include project assistance, prospect referrals, marketing programs and information. These specific services and programs are easier to link with satisfaction than the current terminology in the two satisfaction measures. The two current measures should be combined for this more specific measure.

Anonymous opinion surveys from primary partner economic development organizations, and all businesses directly assisted by EFI in the past year.

EFI provides a list of which companies to contact from its project and trade databases. Survey firm makes at least three attempts to contact surveyed companies through U.S. mail, email and some phone calls.

Per legislation, an opinion polling firm is hired to conduct the satisfaction survey. The survey form was developed by EFI and the consultants and approved by OPPAGA.

Satisfaction is calculated based on the responses of those that have used EFI services.

Validity:

Raw data collected, analyzed and reported on by outside firm.

Reliability:

Auditors and individuals engaged in research may contact survey contractors for raw data. If the information is provided by the survey contractor, survey respondents and non-respondents may be contacted to verify that they received survey and that they responded as reported. Surveys were conducted to be statistically reliable and valid by organizations outside of the survey group.

Raw data, without respondent identification, may be reviewed.

LRPP Exhibit V: Identification of Associated Activi

Measure Number	Requested Performance Measures for FY 2007-08 (Words)	
1	Percentage of Floridians who are current users of illegal drugs	
2	LAS/PBS system costs: number of users	
3	Percent and number of customers served in Florida industries targeted by the State's economic development programs	
4	Number of jobs created or retained by regional and statewide BBICs	
5	Dollar amount and procurement opportunities generated for Black businesses	
6	Matching dollars leveraged by the Black Business Investment Board	
7	Number of businesses provided technical assistance through Statewide BBIC	
8	New Measure - Number of productions worked by OFE	
9	New Measure - Number of liaison and development activities conducted by OFE	
10	New Measure - Number of productions worked by OFE resulting in business in Florida	

LRPP Exhibit V: Identification of Associated Activi

Measure Number	Requested Performance Measures for FY 2007-08 (Words)	
11	Percentage increase in the salary average of high wage jobs facilitated by Enterprise Florida, Inc.	
12	Florida's recruitment, expansion, and retention efforts; (I) Rural areas (subset), (II) Urban core areas (subset), (III) Critical industries (subset)	
13	Documented export sales attributable to programs and activities	
14	Number of qualified marketing leads generated through Enterprise Florida's comprehensive marketing programs (I) Trade leads (subset) (II) Investment leads (subset)	
15	Satisfaction of economic development practitioners and other appropriate entities with efforts of Enterprise Florida in providing economic development leadership in the full range of services required for state and local economic growth, including critical industries	
16	Satisfaction of economic development practitioners and other appropriate entities with efforts of EFI in marketing the state, including rural communities and distressed urban communities, as a pro-business location for potential new investment	
17	Number of companies assisted by Enterprise Florida in the area of international trade	
18	Number of unique visitors to Enterprise Florida's information web portal - eflorida.com	
19	Economic contributions from Florida Sports Foundation - sponsored regional and major sporting event grants	
20	Economic contributions to communities as a result of hosting Florida's Senior State Games and Sunshine State Games Championships	

LRPP Exhibit V: Identification of Associated Activi

Measure Number	Requested Performance Measures for FY 2007-08 (Words)	
21	Number of out-of-state visitors attending events funded through grant programs	
22	Satisfaction of the area sports commissions with the efforts of the foundation to promote and develop the sports industry and related industries in the state	
23	Number/amount of major and regional sports event grants awarded	
24	Percentage increase/number of athletes competing in Florida's Senior Games and Sunshine State Games	
25	Sustained growth in the number of travelers who come to and go through Florida - (i) Out-of-State, (ii) Residents	
26	Sustained growth in the beneficial impacts that travelers in Florida have on the state's overall economy - (I) Rental Car surcharge, (II) Tourism-related employment, (III) Taxable sales, (IV) Local option	
27	Growth in private sector contributions to VISIT FLORIDA	
28	Satisfaction of VISIT FLORIDA's partners and representative members of the tourism industry with the efforts of VISIT FLORIDA to promote Florida	
29	Percentage increase of persons surveyed who vacationed in Florida during the last 12 months and who reported having participated in nature-based or heritage activities	
30	Return on Investment: State sales tax collections compared to the cost of producing and airing advertisements	

LRPP Exhibit V: Identification of Associated Activi

Measure Number	Requested Performance Measures for FY 2007-08 (Words)	
31	Number of persons who inquired about nature-based or heritage activities while visiting the consumer web-site	
32	Quality and effectiveness of paid advertising messages reaching the target audience: (I) impressions, (II) leads	
33	Number of leads and visitor inquiries generated by VISIT FLORIDA events and media placements	
34	Value and number of consumer promotions facilitated by VISIT FLORIDA	
35	Number of private sector partners	
36	Private sector partner financial contributions through direct financial investment	
37	Private sector partner financial contributions through strategic alliance programs	
38	Number of Space Florida Educational Launches	
39	Number of visitors to space related tourism facilities	
40	Number of financial deals facilitated by Space Florida	

LRPP Exhibit V: Identification of Associated Activi

Measure Number	Requested Performance Measures for FY 2007-08 (Words)	
41	Number of research projects, partnerships and grants supported 	
42	Number of trade shows and conferences Space Florida exhibited or attended 	
43	Technical, financial, or space related services to Florida business 	
44	New Measure - Number of students attending Space Florida Educational Programs 	

ity Contributing to Performance Measures

Associated Activities Title

Business Advocacy, Economic Development Analysis and Program Oversight

Black Business Development/Black Business Investment Board

Black Business Development/Black Business Investment Board

Black Business Development/Black Business Investment Board

Black Business Development/Black Business Investment Board

Office of Film & Entertainment Staff Support

Film Business Development and Marketing

Film - Workforce Development

Film Industry - Government Liaison And Policy Development

Office of Film & Entertainment Staff Support

Film Business Development and Marketing

Film - Workforce Development

Film Industry - Government Liaison And Policy Development

Office of Film & Entertainment Staff Support

Film Business Development and Marketing

Film - Workforce Development

Film Industry - Government Liaison And Policy Development

ity Contributing to Performance Measures

Associated Activities Title

Business Expansion, Retention and Recruitment

Business Expansion, Retention and Recruitment

Enterprise Florida Assistance to Rural and Urban Core Businesses

International Representation, Marketing, Research and Inward Investment

Trade and Export Assistance

Economic Development Comprehensive Marketing

Business Expansion, Retention and Recruitment

Economic Development Comprehensive Marketing

Business Expansion, Retention and Recruitment

Enterprise Florida Assistance to Rural and Urban Core Businesses

Economic Development Comprehensive Marketing

International Representation, Marketing, Research and Inward Investment

Trade and Export Assistance

Economic Development Comprehensive Marketing

Sports Economic Development Programs

Amateur Sports Development/Sunshine State Games/Senior State Games

ity Contributing to Performance Measures

Associated Activities Title

Sports Economic Development Programs

Sports Economic Development Programs

Sports Economic Development Programs

Amateur Sports Development/Sunshine State Games/Senior State Games

VISIT FLORIDA Marketing

VISIT FLORIDA Sales Services

VISIT FLORIDA Welcome Center Visitor Services

VISIT FLORIDA Marketing

VISIT FLORIDA Sales Services

VISIT FLORIDA Welcome Center Visitor Services

VISIT FLORIDA Partnership

VISIT FLORIDA Partnership

VISIT FLORIDA Marketing

VISIT FLORIDA Sales Services

VISIT FLORIDA Welcome Center Visitor Services

VISIT FLORIDA Marketing

ity Contributing to Performance Measures

Associated Activities Title

VISIT FLORIDA Marketing

VISIT FLORIDA Sales Services

VISIT FLORIDA Welcome Center Visitor Services

VISIT FLORIDA Marketing

VISIT FLORIDA Marketing

VISIT FLORIDA Marketing

VISIT FLORIDA Sales Services

VISIT FLORIDA Partnership

VISIT FLORIDA Partnership

VISIT FLORIDA Partnership

Innovation education programs and business financing

Operations

Innovation education programs and business financing

ity Contributing to Performance Measures
Associated Activities Title
Innovation education programs and business financing
Innovation education programs and business financing
Innovation education programs and business financing

(3) Information for F-CU depicts amounts for current year appropriations only. Additional information and systems are needed to develop meaningful F-CU unit costs.
(4) Final Budget for Agency and Total Budget for Agency may not equal due to rounding.

**FIXED CAPITAL
OUTLAY**

54,700,000

0

54,700,000

(3) FCO

54,700,000

54,700,000

54,700,000

2007 Glossary of Terms and Acronyms

Activity: A unit of work which has identifiable starting and ending points, consumes resources, and produces outputs. Unit cost information is determined using the outputs of activities.

Actual Expenditures: Includes prior year actual disbursements, payables and encumbrances. The payables and encumbrances are certified forward at the end of the fiscal year. They may be disbursed between July 1 and September 30 of the subsequent fiscal year. Certified forward amounts are included in the year in which the funds are committed and not shown in the year the funds are disbursed.

Appropriation Category: The lowest level line item of funding in the General Appropriations Act which represents a major expenditure classification of the budget entity. Within budget entities, these categories may include: salaries and benefits, other personal services (OPS), expenses, operating capital outlay, data processing services, fixed capital outlay, etc. These categories are defined within this glossary under individual listings. For a complete listing of all appropriation categories, please refer to the ACTR section in the LAS/PBS User's Manual for instructions on ordering a report.

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.

Budget Entity: A unit or function at the lowest level to which funds are specifically appropriated in the appropriations act. "Budget entity" and "service" have the same meaning.

CIO - Chief Information Officer

CIP - Capital Improvements Program Plan

D-3A: A legislative budget request (LBR) exhibit which presents a narrative explanation and justification for each issue for the requested years.

Demand: The number of output units which are eligible to benefit from a service or activity.

EOG - Executive Office of the Governor

Estimated Expenditures: Includes the amount estimated to be expended during the current fiscal year. These amounts will be computer generated based on the current year appropriations adjusted for vetoes and special appropriations bills.

FCO - Fixed Capital Outlay

FFMIS - Florida Financial Management Information System

Fixed Capital Outlay: Real property (land, buildings including appurtenances, fixtures and fixed equipment, structures, etc.), including additions, replacements, major repairs, and renovations to real property which materially extend its useful life or materially improve or change its functional use. Includes furniture and equipment necessary to furnish and operate a new or improved facility.

FLAIR - Florida Accounting Information Resource Subsystem

F.S. - Florida Statutes

GAA - General Appropriations Act

GR - General Revenue Fund

Indicator: A single quantitative or qualitative statement that reports information about the nature of a condition, entity or activity. This term is used commonly as a synonym for the word “measure.”

Information Technology Resources: Includes data processing-related hardware, software, services, telecommunications, supplies, personnel, facility resources, maintenance, and training.

Input: See Performance Measure.

IOE - Itemization of Expenditure

IT - Information Technology

Judicial Branch: All officers, employees, and offices of the Supreme Court, district courts of appeal, circuit courts, county courts, and the Judicial Qualifications Commission.

LAN - Local Area Network

LAS/PBS - Legislative Appropriations System/Planning and Budgeting Subsystem. The statewide appropriations and budgeting system owned and maintained by the Executive Office of the Governor.

LBC - Legislative Budget Commission

LBR - Legislative Budget Request

Legislative Budget Commission: A standing joint committee of the Legislature. The

Commission was created to: review and approve/disapprove agency requests to amend original approved budgets; review agency spending plans; and take other actions related to the fiscal matters of the state, as authorized in statute. It is composed of 14 members appointed by the President of the Senate and by the Speaker of the House of Representatives to two-year terms, running from the organization of one Legislature to the organization of the next Legislature.

Legislative Budget Request: A request to the Legislature, filed pursuant to section 216.023, Florida Statutes, or supplemental detailed requests filed with the Legislature, for the amounts of money an agency or branch of government believes will be needed to perform the functions that it is authorized, or which it is requesting authorization by law, to perform.

L.O.F. - Laws of Florida

LRPP - Long-Range Program Plan

Long-Range Program Plan: A plan developed on an annual basis by each state agency that is policy-based, priority-driven, accountable, and developed through careful examination and justification of all programs and their associated costs. Each plan is developed by examining the needs of agency customers and clients and proposing programs and associated costs to address those needs based on state priorities as established by law, the agency mission, and legislative authorization. The plan provides the framework and context for preparing the legislative budget request and includes performance indicators for evaluating the impact of programs and agency performance.

MAN - Metropolitan Area Network (Information Technology)

NASBO - National Association of State Budget Officers

Narrative: Justification for each service and activity is required at the program component detail level. Explanation, in many instances, will be required to provide a full understanding of how the dollar requirements were computed.

Nonrecurring: Expenditure or revenue which is not expected to be needed or available after the current fiscal year.

OPB - Office of Policy and Budget, Executive Office of the Governor

Outcome: See Performance Measure.

Output: See Performance Measure.

Outsourcing: Means the process of contracting with a vendor(s) to provide a service or an activity and there is a transfer of management responsibility for the delivery of resources and the performance of those resources. Outsourcing includes everything from

contracting for minor administration tasks to contracting for major portions of activities or services which support the agency mission.

PBPB/PB2 - Performance-Based Program Budgeting

Pass Through: Funds the state distributes directly to other entities, e.g., local governments, without being managed by the agency distributing the funds. These funds flow through the agency's budget; however, the agency has no discretion regarding how the funds are spent, and the activities (outputs) associated with the expenditure of funds are not measured at the state level. ***NOTE: This definition of "pass through" applies ONLY for the purposes of long-range program planning.***

Performance Ledger: The official compilation of information about state agency performance-based programs and measures, including approved programs, approved outputs and outcomes, baseline data, approved standards for each performance measure and any approved adjustments thereto, as well as actual agency performance for each measure.

Performance Measure: A quantitative or qualitative indicator used to assess state agency performance.

- Input means the quantities of resources used to produce goods or services and the demand for those goods and services.
- Outcome means an indicator of the actual impact or public benefit of a service.
- Output means the actual service or product delivered by a state agency.

Policy Area: A grouping of related activities to meet the needs of customers or clients which reflects major statewide priorities. Policy areas summarize data at a statewide level by using the first two digits of the ten-digit LAS/PBS program component code. Data collection will sum across state agencies when using this statewide code.

Primary Service Outcome Measure: The service outcome measure which is approved as the performance measure which best reflects and measures the intended outcome of a service. Generally, there is only one primary service outcome measure for each agency service.

Privatization: Occurs when the state relinquishes its responsibility or maintains some partnership type of role in the delivery of an activity or service.

Program: A set of services and activities undertaken in accordance with a plan of action organized to realize identifiable goals and objectives 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.

Program Purpose Statement: A brief description of approved program responsibility and policy goals. The purpose statement relates directly to the agency mission and reflects essential services of the program needed to accomplish the agency’s mission.

Program Component: An aggregation of generally related objectives which, because of their special character, related workload and interrelated output, can logically be considered an entity for purposes of organization, management, accounting, reporting, and budgeting.

Reliability: The extent to which the measuring procedure yields the same results on repeated trials and data is complete and sufficiently error free for the intended use.

Service: See Budget Entity.

Standard: The level of performance of an outcome or output.

STO - State Technology Office

SWOT - Strengths, Weaknesses, Opportunities and Threats

TCS - Trends and Conditions Statement

TF - Trust Fund

TRW - Technology Review Workgroup

Unit Cost: The average total cost of producing a single unit of output – goods and services for a specific agency activity.

Validity: The appropriateness of the measuring instrument in relation to the purpose for which it is being used.

WAGES - Work and Gain Economic Stability (Agency for Workforce Innovation)

WAN - Wide Area Network (Information Technology)