

# **Executive Office of the Governor**



**LONG-RANGE PROGRAM PLAN**

**Fiscal Years 2009 - 2010**

**Through 2013 - 2014**

**Mission: Listen, Lead, Communicate**

Executive Office of the Governor  
Long Range Program Plan  
FY 2009-2010

**TRENDS AND CONDITIONS STATEMENT**

The Florida Constitution vests executive power in the Governor, thereby making him responsible for the faithful execution of 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 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. Property insurance reforms have attracted over 25 new homeowners insurers since January 2006.

In addition, Governor Crist launched [www.ShopAndCompareRates.com](http://www.ShopAndCompareRates.com), a Web site that helps consumers comparing homeowners insurance rates throughout Florida. On average, 10,000 people visit the interactive Web site every month to receive the information they need to obtain the best coverage for their homes. 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 lowering insurance costs, Governor Crist remains focused on lowering property taxes. In 2007, he signed landmark legislation rolling back property taxes levied by counties, cities, and independent special districts to below 2006 levels. In January 2008, Florida voters approved an estimated \$9.3-billion savings on property taxes during the first five years. Governor Crist continues to work with the Florida Legislature to find other 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, strengthen Florida's business environment, and promote international trade.

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. During the 2007-08 fiscal year, the efforts of Enterprise Florida and Florida's economic development partners kept more than 9,000 jobs from leaving Florida, and brought almost 12,000 projected new jobs to the Sunshine State. 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, Governor Crist is committed to ensuring that Florida continues as a leader in international trade and tourism. To further Florida international trade opportunities, the Governor has led trade and economic development missions to Israel, Brazil and the United Kingdom and Europe. The largest single-state delegation in United States history to Brazil yielded more than \$340 million in actual and anticipated sales generated by our presence there. The Farnborough International Air Show in England resulted in actual and expected sales of more than \$101 million. The investment from 21 firms is expected to create 2,245 high tech jobs in Florida's aviation/aerospace and defense industries.

**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.

In 2008, Governor Crist signed Florida's most comprehensive energy and economic development policy in the history of our state. This groundbreaking legislation moves Florida forward on its path to diversify our energy sources, increase energy efficiency, reduce harmful greenhouse gas emissions and support the development of renewable energy technologies right here in Florida.

In 2007, the Governor established the framework for Florida's energy future through three executive orders to reduce Florida's greenhouse gas emissions, increase energy efficiency, and remove market barriers for renewable energy technologies. Since the executive orders were signed, Florida has stepped onto the world stage as a major marketplace for advanced energy technologies.

Governor Crist is also keeping Florida's commitment to the restoration of America's Everglades, appropriating \$150 million since 2007 to continue the state-federal partnership to return a natural flow of water across the 2.4 million-acre marsh. He also signed legislation to continue the *Florida Forever* program through at least 2018. The program has been instrumental in conserving water and securing the future of the Everglades.

Governor Crist has also recognized the importance of the heart of America's Everglades, by appropriating in 2007 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.

In June 2008, Governor Crist called on the South Florida Water Management District to begin negotiating an agreement to acquire as much as 187,000 acres of agricultural land owned by the United States Sugar Corporation. The vast tracts of land would then be used to reestablish a part of the historic connection between Lake Okeechobee and the fabled River of Grass through a managed system of storage and treatment and, at the same time, safeguard the St. Lucie and Caloosahatchee rivers and estuaries.

To protect Florida's oceans and estuaries, Florida will decrease the amount of treated wastewater going into the Atlantic Ocean every day from Palm Beach, Broward and Miami-Dade counties, benefiting onshore freshwater systems.

**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.

According to *Education Week's* Quality Counts report, Florida's school performance has risen from 31<sup>st</sup> to 14<sup>th</sup> among all states, and to 7<sup>th</sup> in student achievement. Florida has achieved significant gains in reading and math in recent years. According to the 2007 National Assessment of Educational Progress, Florida was one of only four states in the nation to improve significantly in both fourth and eighth grade reading.

Florida is also closing the achievement gap between minority students and white students – and eliminated it among the number of Florida Hispanic students passing Advanced Placement (AP) exams in 2007. Students in the Sunshine State excel in AP participation and performance, with more than one-fifth of 2007 graduates passing an AP exam.

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.

Governor Crist is using market-based strategies to provide discounts on prescription drugs and increase access to affordable health insurance for Florida's 3.8 million uninsured – using virtually no state funds. In the eight months since launching the Florida Discount Drug Card in December 2007 – more than 52,000 Floridians saved more than \$1.1 million on their medication costs.

A model for the nation, the Governor's *Cover Florida* plan allows the State of Florida to negotiate with health insurers to develop affordable health coverage by January 2009 for uninsured Floridians ages 19 to 64. All benefit plans will cost about \$150 per month or less and include, at the very least, coverage for preventive services, screenings, office visits, outpatient and inpatient surgery, urgent care, prescription drugs, durable medical equipment, and diabetic supplies. Approved insurance companies also have to offer consumers a plan that includes catastrophic and hospital coverage. Insurers would also competitively bid to provide supplemental coverage, such as vision, dental and cancer care.

Governor Crist has reformed how new hospitals are approved, providing more access to health care for Floridians, and has increased insurance coverage to families dealing with autism. To address the acute shortage of dentists in our public health system, Governor Crist encouraged legislation to allow out-of-state recruitment of dentists to Florida's public health system. Governor Crist also signed legislation that also allows

parents to keep unmarried children who do not have any dependents enrolled on the family health policy up until age 30, up from the current option of age 25.

To reduce the number of uninsured children throughout Florida, Governor Crist sought funding to provide access to quality, affordable health care for more than 38,000 additional children through the Florida KidCare Program. He also encouraged removing the 10 percent “full pay cap” in KidCare – allowing more than 548,000 uninsured children to access coverage.

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](http://www.HealthyFloridians.com).

In February 2008, Governor Crist announced the Governor’s Fitness Challenge, a program for Florida’s students, aimed at helping them improve their lives through physical fitness. Piloted in more than 300 elementary schools in the spring and expanded to middle schools in the fall, participating students invest two or three days each week totaling 90 minutes in order to improve in five skill activities related to strength, endurance, flexibility, speed and agility.

To further encourage physical fitness for young Floridians, the 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. Legislation passed in 2008 requires middle schools to offer students in grades 6 through 8 one class period per day of physical education for one semester. Governor Crist will seek similar requirements for 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 utilize market-based solutions that will lower health care costs and make health care more accessible for all Floridians.

Executive Office of the Governor  
Long-Range Program Plan  
FY 2009-2010 – FY 2013-2014  
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.

GOAL:

Ensure that Floridians benefit from reliable, diverse, affordable, and environmentally responsible energy systems that promote a strong economy and a healthy environment.



Executive Office of the Governor  
Long-Range Program Plan  
FY 2009-2010 – FY 2013-2014  
Goals and Objectives

**OBJECTIVES:**

Develop and promote energy efficiency and conservation initiatives; encourage the research, development and commercialization of renewable energy and energy efficient technologies; promote energy-related education and the dissemination of information on energy and its environmental, social and economic impact; facilitate policies and strategies to reduce greenhouse gas (GHG) emissions; develop adaptation strategies to combat the adverse impacts of climate change to society, public health, the economy, and natural communities in Florida; coordinate public policy in the areas of economic development, university-based research and technology development, energy, environmental protection, growth management, transportation, and other areas as needed to assure reductions in GHG emissions; and develop and maintain energy emergency preparedness plans to minimize the effects of an energy shortage or disruption within the state.

**GOAL:**

To develop strategies and make recommendations for the design, delivery and management of enterprise information technology services, establishing information technology policies, rules and monitoring for enterprise information technology services, and assisting state agencies identifying and mitigating threats to data and information technology resources.

**OBJECTIVES:**

To increase the amount of quality information security training provided to the state agencies by 10%.

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 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	2013-14
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 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	2013-14
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 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	2013-14
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 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	2013-14
\$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 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	2013-14
\$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 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	2013-14
2,444,723	1%/ 2,938,400	1%/ 2,967,784	1%/ 2,997,462	1%/ 3,027,437	1%/ 3,057,711

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 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	2013-14
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 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	2013-14
\$467 million	1% \$566 million	1% \$571 million	1% \$577 million	1% \$583 million	1% \$589 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 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	2013-14
71.25 million	2% 78 million	2% 79 million	2% 81 million	2% 83 million	2% 85 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 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	2013-14
8,000	2% 14,087	2% 14,368	2% 14,656	2% 14,949	2% 15,248

**Energy Office\Florida Energy and Climate Commission**

Objectives: Develop and promote energy efficiency and conservation initiatives; encourage the research, development and commercialization of renewable energy and energy efficient technologies; promote energy-related education and the dissemination of information on energy and its environmental, social and economic impact; facilitate policies and strategies to reduce greenhouse gas (GHG) emissions; develop adaptation strategies to combat the adverse impacts of climate change to society, public health, the economy, and natural communities in Florida; coordinate public policy in the areas of economic development, university-based research and technology development, energy, environmental protection, growth management, transportation, and other areas as needed to assure reductions in GHG emissions; and develop and maintain energy emergency preparedness plans to minimize the effects of an energy shortage or disruption within the state.

Outcome: Percentage reduction in energy consumption of state facility/fleet operations

Baseline 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	2013-14
TBD	TBD	TBD	TBD	TBD	TBD

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

Outcome: Percentage increase in the production of biofuels

Baseline 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	2013-14
TBD	TBD	TBD	TBD	TBD	TBD

Outcome: MWh generated from renewable energy resources

Baseline 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	2013-14
TBD	TBD	TBD	TBD	TBD	TBD

Output: Number of solar rebates processed.  
 Number of written and electronic correspondence responded to.

Agency for Enterprise Information Technology

Objective: To increase the amount of quality information security training provided to the state agencies by 10%.

Baseline 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	2013-14
75 hours	10% 91 hours	10% 100 hours	10% 110 hours	10% 121 hours	10% 133 hours

LRPP Exhibit II - Performance Measures and Standards				
Department: 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 2007-08 (Words)	Approved FY 2007-08 Standard (Numbers)	Actual FY 2007-08 (Numbers)	Approved FY 2008-09 Standard (Numbers)	Requested FY 2009-10 Standard (Numbers)
Percentage of Floridians who are current users of illegal drugs	4%	8.1%	4%	4%
Department: 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 2007-08 (Words)	Approved FY 2007-08 Standard (Numbers)	Actual FY 2007-08 (Numbers)	Approved FY 2008-09 Standard (Numbers)	Requested FY 2009-10 Standard (Numbers)
LAS/PBS system costs: number of users	4,789,294:3,705	5,214,639:3090	5,720,477:3,020	5,770,107:3,090
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 2007-08 (Words)	Approved FY 2007-08 Standard (Numbers)	Actual FY 2007-08 (Numbers)	Approved FY 2008-09 Standard (Numbers)	Requested FY 2009-10 Standard (Numbers)
Percent and number of customers served in Florida industries targeted by the State's economic development programs	2%/ 2,996,287	N/A	delete	delete
Number/dollar amount of contracts and grants administered	delete	delete	delete	delete
Public expenditures per job created/retained under QTI incentive program	delete	delete	delete	delete
Number of jobs created or retained by regional and statewide BBICs	*TBD	*TBD	*TBD	*TBD
Dollar amount and procurement opportunities generated for Black businesses	*TBD	*TBD	*TBD	*TBD
Matching dollars leveraged by the Black Business Investment Board	*TBD	*TBD	*TBD	*TBD

<b>LRPP Exhibit II - Performance Measures and Standards</b>				
Number of businesses provided technical assistance through BBIB and regional and statewide BBICs	*TBD	*TBD	*TBD	*TBD
Related business transaction revenues as a result of the Office of the Film Commissioner's facilitated leads	delete	delete	delete	delete
Number of qualified leads generated	delete	delete	delete	delete
Number of liaison and policy development activities conducted	160	276	160	160
Production entities making on-site visits to Florida (Location Scouts)	delete	delete	delete	delete
Number of projects worked	delete	delete	delete	delete
New Measure- Number of productions worked by OFE	950	1182	950	950
New Measure- Number of productions worked by OFE resulting in business in Florida	250	429	250	250
Value of new investment in Florida space business an programs	delete	delete	delete	delete
Number of Space Florida Educational Launches	20	68	20	delete
Number of visitors to space related tourism facilities	1,800,000	1,596,252	1,800,000	delete
Number of financial deals facilitated by Space Florida	3	5	3	3
Number of research projects, partnerships and grants supported	30	49	30	30
Number of trade shows and conferences Space Florida exhibited or attended	10	15	10	delete
Technical, financial, or space related services to FL business	150	171	150	150
Number of students attending Space Florida Educational Programs	500	3779	500	500
New Measure - Number of Non Disclosure Agreements entered into by Space Florida	New	New	New	17
New Measure - Number of Qualified Investment Opportunities	New	New	New	5
Percentage increase in the salary average of high wage jobs facilitated by Enterprise Florida, Inc.	125%	141%	126%	126%
Number of direct full-time jobs facilitated as a result of Enterprise Florida's recruitment, expansion, and retention efforts	26,000	21,086	26,000	20,000
(I) Rural areas (subset)	2,100	1,132	1,800	1,800
(II) Urban core areas (subset)	2,100	3,151	2,100	1,800
(III) Critical industries (subset)	18,000	18,659	18,000	14,400
Documented export sales attributable to programs and activities	\$ 540,000,000	\$ 850,211,099	\$ 545,400,000	\$ 545,400,000
Number of qualified marketing leads generated through Enterprise Florida's comprehensive marketing programs	1,800	1,765	1,800	1,200
(I) Trade leads (subset)	1,000	1,090	1,000	700
(II) Investment leads (subset)	800	643	800	500

<b>LRPP Exhibit II - Performance Measures and Standards</b>				
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%	91%	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%	75%	75%	75%
Number of companies assisted by Enterprise Florida in the area of international trade	5,500	5,697	5,500	5,000
Number of active recruitment, expansion, and retention projects worked during the year	delete	delete	delete	delete
Number of leads and projects referred to local economic development organizations	delete	delete	delete	delete
Number of successful incentive projects worked with local economic development organizations	delete	delete	delete	delete
Number of times Enterprise Florida's information services are accessed (unique visitors)	385,000	443,613	385,000	385,000
Economic contributions from Florida Sports Foundation - sponsored regional and major sporting event grants	\$ 99,015,000	\$ 151,033,115	\$ 103,965,750	\$ 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	\$ 7,301,449	\$ 4,400,000	\$ 4,400,000
Number of out-of-state visitors attending events funded through grant programs	183,632	306,441	192,814	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%	80%	80%	80%
Number/amount of major and regional sports event grants awarded	30 / \$700,000	64/\$1,009,500	40 / \$800,000	40 / \$800,000
Percentage increase/number of athletes competing in Florida's Senior Games and Sunshine State Games	5% / 13,665	82% / 24,813	5% / 13,665	5% / 14,345
Sustained growth in the number of travelers who come to and go through Florida - (1) <b>Out-of-State</b>	82.8 million	**TBD	84.2 million	**TBD
Sustained growth in the number of travelers who come to and go through Florida - (ii) <b>Residents</b>	13 million	**TBD	11.9 million	**TBD
Sustained growth in the beneficial impacts that travelers in Florida have on the state's overall economy - (i) <b>Rental Car surcharge</b>	136.8 million	**TBD	140.1 million	**TBD



<b>LRPP Exhibit II - Performance Measures and Standards</b>				
Sustained growth in the beneficial impacts that travelers in Florida have on the state's overall economy - (II) <b>Tourism-related employment</b>	1,019,180	**TBD	1,043,400	**TBD
Sustained growth in the beneficial impacts that travelers in Florida have on the state's overall economy - (III) <b>Taxable sales</b>	\$73.56 billion	**TBD	\$66.40 billion	**TBD
Sustained growth in the beneficial impacts that travelers in Florida have on the state's overall economy - (IV) <b>Local option tax</b>	\$466.9 million	**TBD	\$573.3 million	**TBD
Growth in private sector contributions to VISIT FLORIDA	\$62.8 million	**TBD	\$63.0 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	1	**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	60% Nature 43% Heritage	**TBD	58% Nature 46% Heritage	**TBD
Return on Investment: State sales tax collections compared to the cost of producing and airing advertisements	Delete	Delete	Delete	Delete
Number of persons who inquired about nature-based or heritage activities while visiting the consumer web-site	1,553,621	**TBD	991,413	**TBD
Quality and effectiveness of paid advertising messages reaching the target audience (subset I <b>impressions</b> )	960 million	**TBD	1,335 million	**TBD
Quality and effectiveness of paid advertising messages reaching the target audience (subset II <b>leads</b> )	190,000	**TBD	165,000	**TBD
Number of leads and visitor inquiries generated by VISIT FLORIDA events and media placements	13,836,469	**TBD	17,422,963	**TBD
Value and number of consumer promotions facilitated by VISIT FLORIDA	\$35 m/media value/\$227m	**TBD	\$35 million/250	**TBD
Number of private sector partners	3,660	**TBD	3,500	**TBD
Private sector partner financial contributions through <b>direct financial investment</b>	\$2.78 million	**TBD	\$2.6 million	**TBD
Private sector partner financial contributions through <b>strategic alliance programs</b>	\$1.2 million	**TBD	\$1.0 million	**TBD
Number of volunteer technical assistance missions to Central America and the Caribbean (FAVACA)	*N/A	*N/A	45	45
Number of international and domestic development missions (FAVACA)	*N/A	*N/A	10	10
Percent of clients who indicate assistance is very responsive, as measured by survey (FAVACA)	*N/A	*N/A	90%	90%
Percent of overseas clients who indicate assistance is very responsive (FAVACA)	*N/A	*N/A	90%	90%
Percent of volunteer consultants who would volunteer again (FAVACA)	*N/A	*N/A	90%	90%

LRPP Exhibit II - Performance Measures and Standards				
Department: Executive Office of the Governor		Department No.: 31		
<b>Program: Agency for Enterprise Information Technology</b>		<b>Code: 319</b>		
Service/Budget Entity: Agency for Enterprise Information Technology		Code:31901000		
Approved Performance Measures for FY 2007-08 (Words)	Approved FY 2007-08 Standard (Numbers)	Actual FY 2007-08 (Numbers)	Approved FY 2008-09 Standard (Numbers)	Requested FY 2009-10 Standard (Numbers)
New Measure: Number of hours of information security training provided	NEW	75	83	91

Notes:

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

\* TBD: BBIB/BBIC. Measures not provided.

\*\* TBD: VISIT FLORIDA Measures pending board approval.

Measures not provided.

## 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:**

- |   |   |
|---|---|
| <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
1,800,000	1,596,252	203,748	12%

**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)       |

- This Program/Service Cannot Fix the Problem  
 Current Laws Are Working Against The Agency Mission

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

**Recommendations:**

.

### LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

**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:**

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
4%	8.1%	4.1	50.6%

**Factors Accounting for the Difference:**

**Internal Factors** (check all that apply):

- Personnel Factors
- Competing Priorities
- Previous Estimate Incorrect
- Staff Capacity
- Level of Training

**Explanation:**

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. In 2007, a request for permission to revise this measure was not met with any response.

**External Factors** (check all that apply):

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

**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):

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

**Recommendations:**

The most recent estimates available (which are for the years 2005 and 2006 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 8.1%. **In 2007, we recommended a new approved standard of 7.8%, which would amount to a 5% reduction from the actual performance results from 2007 of 8.3%. The actual performance result for 2008 is 8.1%, representing a 2.4% decrease, about half of the 5% decrease we were aiming for. 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:** Enterprise Florida, Inc.  
**Measure:** Number of direct full-time jobs facilitated as a result of Enterprise Florida's recruitment, expansion, and retention efforts  
**Critical Industries (subset)**

**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 checked="" type="checkbox"/> Adjustment of GAA Performance Standards          |  |

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
18,000	18,659	659	4%

**Factors Accounting for the Difference:**

**Internal Factors** (check all that apply):

- |  |  |
|--|--|
| <input type="checkbox"/> Personnel Factors           | <input checked="" 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:**

Reduction in staff capacity related to reduced funding for FY 08-09.

**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:**

Reduced funding will cause a reduction in potential results. A reduction in the performance standard will more closely align the standard to the reductions caused by the economic downturn, which affects not only the staff capacity but also the number of national and international companies planning to expand their operations in Florida. The economic downturn has reduced the number of companies, statewide and nationally that are planning to expand or move. This applies for all "jobs facilitated" measures.

**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:**

Reduce GAA to 14,400 to reflect economic downturn and related funding decrease.

*Office of Policy and Budget – July 2008*

## 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 checked="" type="checkbox"/> Adjustment of GAA Performance Standards          |  |

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
26,000	21,086	(4,914)	-19%

**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 focused on facilitating high wage jobs, at least 125% above state average wage, especially in the Biotechnology area that supports state investments. Despite the reduction in business activity during the FY 07-08, jobs facilitated were 141% 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 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:**

Reduced funding for FY 08-09 will cause a reduction in potential results. A reduction in the performance standard will more closely align the standard to the reductions caused by the economic downturn, which affects not only the staff capacity but also the number of national and international companies planning to expand their operations in Florida. The economic downturn has reduced the number of companies, statewide and nationally that are planning to expand or move. This applies for all "jobs facilitated" measures



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

Training

Technology

Personnel

Other (Identify)

**Recommendations:**

Reduce the GAA performance standard to 20,000 for FY 09-10

*Office of Policy and Budget – July 2008*

## 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:**

- 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
Rural 2,100	1,132	(968)	-46%
Urban 2,100	3,151	1,051	50%

**Factors Accounting for the Difference:**

**Internal Factors** (check all that apply):

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

**Explanation:**

Rural communities are 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. Urban communities do not have an organized strategy that allows for consistent development over time.

**External Factors** (check all that apply):

- 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:**

Reduced funding will cause a reduction in potential results. A reduction in the performance standard will more closely align the standard to the reductions caused by the economic downturn, which affects not only the staff capacity but also the number of national and international companies planning to expand their operations in Florida. The economic downturn has reduced the number of companies, statewide and nationally that are planning to expand or move. This applies for all "jobs facilitated" measures

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

Training

Technology

Personnel

Other (New outreach

initiatives)

**Recommendations:** Reduce GAA standards to 18,000 for rural and 18,000 for urban

*Office of Policy and Budget – July 2008*

## 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:** 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

**Action:**

- |  |   |
|--|---|
| <input checked="" type="checkbox"/> Performance Assessment of <u>Outcome</u> Measure | <input checked="" 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
75%	91%	16%	21%

**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 (non-specific language) |

**Explanation:**

Measure is not specific to EFI activities. Modified to target ED Strategic Plan leadership The leadership of the state strategic plan for economic development is a key role for developing a diversified economy. Standard is appropriate.

**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 (out-dated language) |
| <input type="checkbox"/> This Program/Service Cannot Fix The Problem         |   |
| <input type="checkbox"/> Current Laws Are Working Against The Agency Mission |   |

**Explanation:**

The survey is required by legislation, after 12 years this measure should be updated to reflect EFI activities with more specificity.

**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:**

**Revise Measure to : Satisfaction of economic development primary partners and other appropriate entities with efforts of Enterprise Florida in providing economic development leadership that supports the state's strategic plan for economic development**

*Office of Policy and Budget – July 2008*

## 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:** 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.

**Action:**

- |  |   |
|--|---|
| <input checked="" type="checkbox"/> Performance Assessment of <u>Outcome</u> Measure | <input checked="" 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
75%	75%	0%	0%

**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 (non-specific language) |

**Explanation:**

Modified to reflect satisfaction with services received and used. Standard is appropriate.

**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 (out-dated language) |
| <input type="checkbox"/> This Program/Service Cannot Fix The Problem         |  |
| <input type="checkbox"/> Current Laws Are Working Against The Agency Mission |  |

**Explanation:**

The survey is required by legislation, after 12 years this measure should be updated to reflect EFI activities with more specificity.

**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:**

**Revise Measure to : Satisfaction of economic development primary partners and other appropriate entities with Enterprise Florida's services and information to support business and trade development initiatives.**

*Office of Policy and Budget – July 2008*

## 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 companies assisted by Enterprise Florida in the area of international trade

**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 checked="" type="checkbox"/> Adjustment of GAA Performance Standards          |  |

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
5,500	5,732	232	4%

**Factors Accounting for the Difference:**

**Internal Factors** (check all that apply):

- |  |  |
|--|--|
| <input type="checkbox"/> Personnel Factors           | <input checked="" 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:**

Staff reductions linked to FY 08-09 funding will reduce the outreach capacity for export counseling services.

**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:**

Reduction in EFI funds has reduced outreach activities with in the state  
 Reductions implemented in FY 08-09 will have extended impacts over time.

**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:**

Reduce GAA Performance Standards: Number of companies assisted by Enterprise Florida in the area of international trade. 5,000



## 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 qualified marketing leads generated through Enterprise Florida's comprehensive marketing programs. (I) Trade leads (subset) (II) Investment leads (subset)

**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 checked="" type="checkbox"/> Adjustment of GAA Performance Standards          |  |

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
1,800	1,765	(35)	-2%
(I) 1,000	1,090	132	13%
(II) 800	643	(157)	-20%

**Factors Accounting for the Difference:**

**Internal Factors** (check all that apply):

- |  |  |
|--|--|
| <input type="checkbox"/> Personnel Factors           | <input checked="" 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:**

Staff reductions linked to FY 08-09 funding will reduce the outreach capacity for trade and investment leads.

**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:**

Reductions implemented in FY 08-09 will have extended impacts over time. The result of this reduction will be less marketing and fewer trade and investment leads.

**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:**

Reduce GAA Performance Standards: Number of leads: 1200; (I) Trade leads 700; (ii) Investment leads 500

*Office of Policy and Budget – July 2008*

## 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 checked="" type="checkbox"/> Adjustment of GAA Performance Standards          |  |

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
Rural 2,100	1,132	(968)	-46%
Urban 2,100	3,151	1,051	50%

**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 are 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. Urban communities do not have an organized strategy that allows for consistent development over time.

**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:**

Reduced funding will cause a reduction in potential results. A reduction in the performance standard will more closely align the standard to the reductions caused by the economic downturn, which affects not only the staff capacity but also the number of national and international companies planning to expand their operations in Florida. The economic downturn has reduced the number of companies, statewide and nationally that are planning to expand or move. This applies for all "jobs facilitated" measures

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

Training

Technology

Personnel

Other (New outreach

initiatives)

**Recommendations:** Reduce GAA standards to 1,800 for rural and 1,800 for urban

*Office of Policy and Budget – July 2008*

## LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

**Department:** Executive Office of the Governor-Agency for Enterprise Information Technology

**Program:** Information Technology

**Service/Budget Entity:** 31901000-Agency for Enterprise Information Technology (ACT 7050)

**Measure:** Number of hours of information security training provided.

**Action:**

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
NEW MEASURE	75	n/a	n/a

**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 checked="" type="checkbox"/> Previous Estimate Incorrect |  |

**Explanation:**

This is a new measure for the Agency for Enterprise Information Technology.

**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"/> This Program/Service Cannot Fix The Problem         |   |
| <input type="checkbox"/> Current Laws Are Working Against The Agency Mission |   |
| <input type="checkbox"/> Other (External Methodological Revision)            |   |

**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):

- |                                    |   |
|------------------------------------|---|
| <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:** Executive Direction and Support Services;  
**Economic Development Programs and Projects**

**Measure:** Percent and number of customers served in Florida industries targeted by the State's economic development 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
2%/2,996,287	N/A		

**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):

- |  |   |
|--|---|
| X 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 cannot fix the problem                 |   |
| <input type="checkbox"/> Current Laws Are Working Against The Agency Mission |   |

**Explanation:**

This measure relied on a number of data points from many different sources which are no longer available. Measure can no longer be calculated.

**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:**

Delete measure.

## **LRPP EXHIBIT IV: Performance Measure Validity and Reliability**

**Department:** EXECUTIVE OFFICE OF THE GOVERNOR

**Program:** TOURISM, TRADE & ECONOMIC DEVELOPMENT

**Service/Budget Entity:** ECONOMIC DEVELOPMENT PROGRAMS & PROJECTS: Florida Sports Foundation

**Measure:** Economic contributions from Florida Sports Foundation – sponsored regional and major sporting event grants.

**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:** Event organizers submit grant applications and post event reports providing a summary of participants and spectators.

**Methodology:** The grant application's projected figures are researched to ensure accuracy, and the post event reports are verified to accurately indicate the actual number of out-of-state visitors and economic impact.

### **Validity:**

Post event reports provide a summary of generated out-of-state visitors, verifiable by onsite participant surveys, which include hotel, rental car and air fare usage. The post event report continues to be an appropriate and valid tool to determine accurate performance measures.

### **Reliability:**

Post event reports consistently use the state approved economic impact formulas. The measuring procedure is reliable due to the consistent method of verifying data and determining economic contributions. When duplicated, the results are the same.

## LRPP EXHIBIT IV: Performance Measure Validity and Reliability

**Department:** EXECUTIVE OFFICE OF THE GOVERNOR

**Program:** TOURISM, TRADE & ECONOMIC DEVELOPMENT

**Service/Budget Entity:** ECONOMIC DEVELOPMENT PROGRAMS & PROJECTS: Florida Sports Foundation

**Measure:** Economic contributions to communities as a result of hosting Florida's Senior Games and Sunshine State Games

**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:** Post event reports providing a summary of generated impact.

**Methodology:** Data is collected by on-site participant surveys and registration data that reflect the number of participants and the community in which they reside. Once data is collected, the state approved economic impact model is used to measure the indicator.

### **Validity:**

Post event reports provide a summary of generated economic impact, verifiable by onsite participant surveys, which includes hotel usage. The post event report continues to be an appropriate and valid tool to determine accurate performance measures.

### **Reliability:**

Post event reports consistently use the state approved economic impact formulas. The measuring procedure is reliable due to the consistent method of verifying data and determining economic contributions. When duplicated, the results are the same.

*Office of Policy and Budget – July, 2008*



## LRPP EXHIBIT IV: Performance Measure Validity and Reliability

**Department:** EXECUTIVE OFFICE OF THE GOVERNOR

**Program:** TOURISM, TRADE & ECONOMIC DEVELOPMENT

**Service/Budget Entity:** ECONOMIC DEVELOPMENT PROGRAMS & PROJECTS: Florida Sports Foundation

**Measure:** Number of out-of-state visitors attending events funded through the grant 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:**

**Data:** Event organizers submit the grant applications and post event reports.

**Methodology:** The grant application's projected figures are researched to ensure accuracy, and the post event totals accurately indicate the actual number of out-of-state visitors.

### **Validity:**

Post event reports provide a summary of generated out-of-state visitors, verifiable by onsite participant surveys, which include hotel, rental car and air fare usage. The post event report continues to be an appropriate and valid tool to determine accurate performance measures.

### **Reliability:**

Post event reports consistently use the state approved economic impact formulas. The measuring procedure is reliable due to the consistent method of verifying data and determining economic contributions. When duplicated, the results are the same.

## LRPP EXHIBIT IV: Performance Measure Validity and Reliability

**Department:** EXECUTIVE OFFICE OF THE GOVERNOR

**Program:** TOURISM, TRADE & ECONOMIC DEVELOPMENT

**Service/Budget Entity:** ECONOMIC DEVELOPMENT PROGRAMS & PROJECTS: Florida Sports Foundation

**Measure:** 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.

**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:** An independent survey is conducted.

**Methodology:** The surveyor contacted the provided list of contacts of the twenty sports commissions to measure how highly clients rate Florida Sports Foundation's communications, promotional efforts and its administration of its grant program.

### **Validity:**

The summary report provided by an independent surveyor contains results, which can be reviewed for reasonableness.

### **Reliability:**

Since this is a compilation of actual data, results can be verified through the working papers of the surveyor. The measure is reliable due to the consistent method used to verify data. When measuring process is duplicated, the results are the same.

## **LRPP EXHIBIT IV: Performance Measure Validity and Reliability**

**Department:** EXECUTIVE OFFICE OF THE GOVERNOR

**Program:** TOURISM, TRADE & ECONOMIC DEVELOPMENT

**Service/Budget Entity:** ECONOMIC DEVELOPMENT PROGRAMS & PROJECTS: Florida Sports Foundation

**Measure:** Number/amount of major and regional sports event grants awarded

**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:** Per Florida Sports Foundation's Grant Program's Policies & Procedures, event organizers submit grant applications to Florida Sports Foundation staff on a quarterly basis.

**Methodology:** Grant applications are then forwarded to a Florida Sports Foundation Board of Director's Grant Committee for review and submission to the full Board for discussion and a vote. Grants are awarded quarterly at the full Board of Directors meetings.

### **Validity:**

Florida Sports Foundation's Board of Directors' meeting minutes verify the discussions regarding the Grant Committee's recommendations and the results.

### **Reliability:**

The measuring procedure is reliable due to the Florida Sports Foundation's Board of Directors following the Grant Program's Policies and Procedures.

## **LRPP EXHIBIT IV: Performance Measure Validity and Reliability**

**Department:** EXECUTIVE OFFICE OF THE GOVERNOR

**Program:** TOURISM, TRADE & ECONOMIC DEVELOPMENT

**Service/Budget Entity:** ECONOMIC DEVELOPMENT PROGRAMS & PROJECTS: Florida Sports Foundation

**Measure:** Percentage increase/number of athletes competing in Florida's Senior Games and Sunshine State Games

**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:** Event registration forms, final event participations reports, previous year-end reports.

**Methodology:** Data from event registration forms is entered into a Games database. Totals by sport are verified with individual sport directors, combined to determine overall participation and then compared to previous year for the percentage increase/decrease.

### **Validity:**

The process collects the data necessary to determine the number of participants, and is an appropriate measure to collect the required data.

### **Reliability:**

The data collected is reliable due to the consistent process used. When duplicated, the results are the same.

## **LRPP EXHIBIT IV: Performance Measure Validity and Reliability**

**Department:** Executive Office of the Governor – OTTED \_\_\_\_\_

**Program:** FAVACA – Florida International Volunteer Corps

**Service/Budget Entity:** 2636 SPECIAL CATEGORIES

**Measure:** Number of international and domestic development missions (FAVACA)

**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:**

FAVACA conducts development and evaluation missions to monitor volunteer impact, identify funding sources, and solicit/secure new Caribbean and Latin American partners.

### **Validity:**

The number of development missions is determined by the number of FAVACA representatives traveling and the location of travel.

### **Reliability:**

This data is collected based on the number of actual missions completed by FAVACA representatives.

## **LRPP EXHIBIT IV: Performance Measure Validity and Reliability**

**Department:** Executive Office of the Governor – OTTED \_\_\_\_\_

**Program:** FAVACA – Florida International Volunteer Corps

**Service/Budget Entity:** 2636 SPECIAL CATEGORIES

**Measure:** Ratio of donated services and contributions to the amount of state funding (FAVACA)

**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:**

Donated services include but are not limited to volunteer and consultant time in completing FAVACA projects, in-kind donations by volunteers and partner organizations, and private financial contributions.

### **Validity:**

The ratio is determined by comparing the total amount of donated services and contributions to FAVACA to the total number of funds provided by the state.

### **Reliability:**

The data used to calculate the ratio is audited annually by an independent auditor in accordance with the requirements of the State of Florida and the Government Auditing Standards.

## **LRPP EXHIBIT IV: Performance Measure Validity and Reliability**

**Department:** Executive Office of the Governor – OTTED \_\_\_\_\_

**Program:** FAVACA – Florida International Volunteer Corps

**Service/Budget Entity:** 2636 SPECIAL CATEGORIES

**Measure:** Percent of overseas clients who indicate assistance is very responsive (FAVACA)

**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:**

FAVACA collects and analyzes evaluations of partner organizations and submits quarterly progress reports to OTTED. Number of actual placements will vary per quarter, depending on conditions overseas.

### **Validity:**

The measuring instrument is the “FAVACA Partner Organization Survey” which was evaluated and modernized during the last quarter of 2005 with the assistance of a Florida State University in Department of Urban and Regional Planning. The survey instrument and FAVACA’s evaluation process is reviewed annually.

### **Reliability:**

Acts of God, holidays and other actualities out of the control of the contractor will impact this number. Only data available at the time of the quarterly report will be used in calculations. Sufficient numbers of surveys are returned to ensure the accuracy and reliability of the evaluation tool.

*Office of Policy and Budget – July, 2008*

## **LRPP EXHIBIT IV: Performance Measure Validity and Reliability**

**Department:** Executive Office of the Governor – OTTED \_\_\_\_\_  
**Program:** FAVACA – Florida International Volunteer Corps  
**Service/Budget Entity:** 2636 SPECIAL CATEGORIES  
**Measure:** Percent of volunteer-consultants who would volunteer again  
**(FAVACA)**

**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:**

FAVACA collects and analyzes evaluations of volunteer consultants and submits quarterly progress reports to OTTED. Number of actual placements will vary per quarter, depending on conditions overseas.

### **Validity:**

The measuring instrument is the “FAVACA Volunteer Consultant Survey” which was evaluated and modernized during the last quarter of 2005 with the assistance of a Florida State University in Department of Urban and Regional Planning. The survey instrument and FAVACA’s evaluation process is reviewed annually.

### **Reliability:**

Acts of God, holidays and other actualities out of the control of the contractor will impact this number. Only data available at the time of the quarterly report will be used in calculations. Sufficient numbers of surveys are returned to ensure the accuracy and reliability of the evaluation tool.

*Office of Policy and Budget – July, 2008*



## **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 visitors to space related tourism facilities**

**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 number of visitors that visit the Kennedy Space Center Visitor  
Complex**

**Validity:**

**Not a relevant or meaningful metrics.**

**Reliability:**

*Office of Policy and Budget – July, 2008*

## **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 tradeshow 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:**

**Actual number of tradeshow and conferences attended.**

**Validity:**

**Not a relevant or meaningful metrics.**

**Reliability:**

*Office of Policy and Budget – July, 2008*

## **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 Non Disclosure Agreements entered into by Space  
Florida**

**Action (check one):**

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

### **Data Sources and Methodology:**

**The contractual documents entered into with outside entities and Space  
Florida.**

### **Validity:**

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

### **Reliability:**

**Actual number of contractual documents signed.**

*Office of Policy and Budget – July, 2008*

## **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 Qualified Investment Opportunities**

**Action** (check one):

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

### **Data Sources and Methodology:**

**The contractual documents entered into with third party.**

### **Validity:**

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

### **Reliability:**

**Actual number of Qualified Investment Opportunities entered into by Space Florida.**

*Office of Policy and Budget – July, 2008*

## **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 number of educational launches.**

**Validity:**

**Not a relevant or meaningful metrics.**

**Reliability:**

*Office of Policy and Budget – July, 2008*

## LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Executive Office of the Governor

Program: General Office

Service/Budget Entity: System Design and Development Services

Measure: LAS/PBS Systems costs: number of users

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 Sources

Two main data sources were used for this exercise:

1. Total number of systems users. Total number of users was determined by the number of users for each of the major systems provided by Systems Design and Development.
2. Operating budget.

#### Methodology

The methodology used to collect the data is as follows:

1. Total number of users of each of the major systems provided by Systems Design and Development. For purposes of this exercise, a major system was defined as any proprietary application written and supported by Systems Design & Development that supports more than 50 users. The LAS/PBS Local Area Network (LAN) was also included as a major system in this listing as it provides the infrastructure necessary for these systems to operate. The below table shows a breakout of the aforementioned applications.

#### Procedure

The formula used to establish the indicator is as follows:  
(\$ Actual Expenditures) / (Total Number of Users)

**Validity & Reliability:**

Validity and reliability of the number of systems users was determined by comparing the number of users identified for each of the major systems provided by Systems Design & Development with the security profiles and tables for each of these systems. Since each separate application has associated security and user profiles, a highly accurate number of users can be determined. The totals for each of these systems were added to create the final output quantity.

Validity and reliability for the dollar amount was verified by comparing the Operating Budget amount against the figure used in this exercise.

*Office of Policy and Budget – August, 2007*

**Supporting Table for Methodology –  
Systems and Corresponding Number of Users**

<b>System Name</b>	<b>Number of Users</b>	<b>Comments</b>
Legislative Appropriation System/Planning and Budgeting Subsystem (LAS/PBS)/LAS/PBS Web	450	
LAS/PBS Local Area Network (LAN)	260	
Appropriations Amendment Tracking System (AMTRK)	120	
Governor's Budget Information System (e-Budget)	680	This system will provide access to an unlimited number of world wide web users. For this exercise, the total number of users was determined as follows (480 – Legislative; 200-Executive Office of the Governor).
Community Budget Issue Request System (CBIRS)	480	
Legislative Bill Analysis (LBA)	120	This number is comprised of OPB and Governor's Executive Office staff.
Budget Amendment Processing Systems (ABAPS)	450	
Committee Meeting Minutes	100	
Special Interest Tracking System (SITS)	100	
Grants Management System (GMS)	80	
Agency Bill Analysis Request	120	
Comparison Issue Tracking System (CITS)	150	
<b>Total</b>	<b>3090</b>	

## **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.

*Office of Policy and Budget – July, 2007*



## 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: **Percentage increase in the salary average of high wage jobs facilitated by Enterprise Florida, Inc. News Jobs pay 126% of the state average wage**

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:

Information on the average wage to be paid for new jobs created is provided by all companies. This information is captured in the EFI project database as it processes the projects before they are announced.

The state average wage is defined as either the state average wage according to AWI, or the county average wage in rural counties.

If the new project is in a rural county the project wages are compared to the local prevailing wage, if the project locates in a non-rural area the wages are compared to the state average wage.

### Validity:

Identifying jobs as “high wage” requires that they be measured against a standard; the state average wage is used since it is used in National comparisons of state wages. The reason that the county average wage is used in Rural counties is that jobs tend to be extremely low wage there and wages that might not be higher than the state average wage still improve the local economy by providing higher than the average local wage. Average wages are determined by AWI.

### Reliability:

Projected job wages are reported by a project contact and put into the database. Information is available to state auditors, although it may remain business confidential if no incentives are used. This measure has been developed by staff to measure the impact of EFI in creating higher than average quality jobs. The measure has been approved by the Legislature, the Governor’s Office and the Enterprise Florida board. Changes in the economy and natural disasters could and may impact the results achieved by Enterprise Florida staff.

## 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 direct full-time jobs facilitated as a result of Enterprise Florida's recruitment, expansion, and retention efforts (with subsets counted within the total) (I) Rural areas ; (II) Urban core areas; and, (III) Critical industries (subset)

**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:**

Project database: database maintained by Enterprise Florida that tracks all projects, updated on a weekly basis;

Capital projects' files: additional job creation information that also contains confidential business information

#### Methodology

Businesses that EFI assists must indicate how many initial and/or final employees they anticipate having after the project is announced. Project managers input the information into the project database system. The database manager verifies that the information is complete and provides quality assurance. The database manager runs quarterly and annual reports on total jobs facilitated and jobs in designated sub sectors in projects announced during the defined timeframe.

Director of Capitol Development gathers information on businesses that are using the Enterprise bond program. Most of this information is placed in the projects database, except for any business confidential information.

A computer report that counts within the database is run on a quarterly basis.

Subsets are assigned unique field identifiers with in the database so they can be identified separately within the total.

### **Validity:**

All project projected employment can be verified through direct contact with the local economic development organizations.

Database manager cross checks the information with project managers to ensure that numbers are not duplicated. Any necessary changes are noted in reports to OTTED

This is an excellent tool for counting number of projected jobs facilitated. The database structure allows for the information to be presented with both narrow and all-encompassing views

**Reliability:**

Number of jobs facilitated is a performance measure that is commonly used within the field of economic development.

The measure has been approved by the Legislature, the Governor's Office and the Enterprise Florida board. These measures were developed by staff as realistic expectations based on current trends, conditions and the economy as well as from our program activities. Changes in the economy and natural disasters could and may impact the results achieved by Enterprise Florida staff. Records and incentive use can be reconstructed by auditors and individuals engaged in research

Information is checked by database manager, project managers and against OTTED incentive files for any inaccuracies.

*Office of Policy and Budget – July, 2008*

## 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:** Documented export sales attributable to programs and activities

**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 sources :

Data is reported from all trade events, consultations, missions and sales. The data is linked to the businesses assisted.

Methodology:

All project managers and international representatives input the results of their activities and sales into a unified database system. The system requires that affidavits from assisted companies be attached to any reported sales.

### **Validity:**

Counting the verified sales by Florida exporters assisted by EFI is the appropriate way to measure EFI's contribution to Florida's exports sales. The use of a unified database system simplifies the data analysis.

### **Reliability:**

Results from all reports are reviewed for accuracy and inadvertent duplication. Records are maintained for all events & sales confirmations. Reports may be run to cross check the results for quality assurance.

Reports are public record (although business confidential). Reports and results are available to state auditors. Measures are accepted practice within the field of economic development as effectiveness measures.

Reports compiled from the final reviewed data will yield the same results.

Staff developed these measures as realistic expectations based on current trends, conditions and the economy as well as our program activities. Changes in the economy and natural disasters could and may impact the results achieved by Enterprise Florida staff.

*Office of Policy and Budget – July, 2008*

## 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 qualified marketing leads generated through Enterprise**

**Florida's comprehensive marketing programs, (with subsets adding to total)**

**(I) Trade leads (subset)**

**(II) Investment leads (subset)**

**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 sources:

Cooperative marketing program – marketing programs that are funded by EFI in cooperation with economic development partners, a rural program is more extensively underwritten by EFI to support participation at a reduced cost to rural economic development organizations

National and international trade shows – trade shows are focused on the sector strategy industries

Targeted marketing program – marketing in various media outlets targeted to strategic business sectors

International representatives – promote Florida both for new businesses and as a trading partner. As they identify business investment or new markets for Florida products, they send the information to EFI.

Site selection consultant special events – information and relationship building events with consultants that are regularly selected to assist companies in identifying new business locations, events in state and out of state

Web site responses – business investment inquiries from [www.eflorida.com](http://www.eflorida.com) ; trade leads identified through partner websites: [www.floridaproducts.com](http://www.floridaproducts.com) and [www.FloridaServicenetwork.com](http://www.FloridaServicenetwork.com)

Methodology

All verified leads are put into a unified database system. Cooperative marketing – All leads and requests for information are received by EFI and copies are sent directly to participating partner communities. EFI maintains a copy of all these requests for information.

Trade shows – Staff and community partners attend the shows with a trade show booth that promotes Florida and their communities. Trade show attendees

request information about Florida as a business site. All booth sponsors and participants receive the trade show leads.

Targeted marketing program – All leads and requests for information are received by EFI. Some respondents go directly to the website for information.

International representatives – As they identify business investment or new markets for Florida products, they send the information to EFI staff and input it into the database system.

Consultants contact staff directly when they are identifying new sites for business expansions.

Web site responses – investment responses are automatically sent to EFI Marketing. Qualified leads are then sent to the appropriate EFI division for follow up. Trade leads are sent to EFI from trade organization partners

Number of responses are monitored by site software. Leads are entered into a database for ease of tabulation.

System database totals all trade and investment leads. All totals may be verified by the project managers and the contract manager.

**Validity:**

This measure of effectiveness of the marketing programs is quantifiable on an on-going basis.

Measures are accepted practice within the field of economic development for tracking effectiveness of marketing programs

**Reliability:**

Data is transferred electronically to reduce transcription errors

Responses can be totaled electronically.

Responses are public record (although businesses confidential). All results are available to state auditors.

*Office of Policy and Budget – July, 2008*

## 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: (REVISED) Satisfaction of economic development primary partners and other appropriate entities with efforts of Enterprise Florida in providing economic development leadership supports the state's strategic plan for economic development<sup>1</sup>

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:

Anonymous opinion surveys from primary partner economic development 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 for calculation purposes.

*Office of Policy and Budget – July, 2008*

<sup>1</sup> Modified to target ED Strategic Plan leadership

## 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: (REVISED) Satisfaction of economic development primary partners and other appropriate entities with Enterprise Florida's services and information to support business development initiatives.<sup>2</sup>**

**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:**

Anonymous opinion surveys from primary partner economic development 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. Change in measure reflects satisfaction with actual services received.

### **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 for calculation purposes.

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<sup>2</sup> Modified to reflect satisfaction with services received and used



## 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 companies assisted by Enterprise Florida in the area of international trade**

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:

Information about companies counseled by international and domestic representatives is put in a system-wide database by the end of each month.

### Validity:

Totaling the number of companies assisted is the most reasonable way to reach a number measure. This is the appropriate measure for ensuring that businesses receive all necessary export information. This measure is used to track quantity of services received.

### Reliability:

These measures are the accepted standard within the field of economic development for tabulating total number of counseling activities with companies. The Legislature, the Governor's Office and the Enterprise Florida board have approved the program measures. Staff developed these measures as realistic expectations based on current trends, conditions and the economy as well as from our program activities. Reports may be viewed by staff and management to monitor activity.

*Office of Policy and Budget – July, 2008*

## 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 times Enterprise Florida's information services are accessed (unique visitors)**

**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 number of unique visitors that access information on eflorida.com is tracked by a software program. The program is used to analyze the website usage files. Website usage is analyzed on a quarterly basis, although this information can be accessed for any specified time period. At the end of the year, user tracking information is reviewed to ensure a user is counted only once during the specified timeframe, ensuring a more accurate measure of new visitors to the website.

**Validity:**

System reports may be run at any time to review user usage and information accessed. Tracking the usage of the website indicates how often the site resources are used and its effectiveness to new and returning users.

**Reliability:**

Website traffic statistics are measured electronically. Quarterly reports of website usage are available for review.

Responses are public record (although businesses confidential). All results are available to state auditors.

*Office of Policy and Budget – July, 2008*

## LRPP EXHIBIT IV: Performance Measure Validity and Reliability

**Department:** Executive Office of the Governor-Agency for Enterprise Information Technology

**Program:** 160300000-Information Technology

**Service/Budget Entity:** 319010000-Agency for Enterprise Information Technology (ACT7050-AEIT-Technology and Security Coordination

**Measure:** NEW MEASURE: Number of hours of information security training provided.

**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:** The data source is the actual ISM (Information Security Manager) participant and existing agency employee as the primary customer as established by statute, the General Appropriations Act, and the OIS training program.

**Methodology:** The ISM positions, FTE count, as well as the number of agencies are relatively static so that a baseline or benchmark can be established from either a previous assessment or from an OIS training survey. Subsequently, the AEIT can utilize a percent increase as a viable metric over time and collect the necessary data via surveys, attendance sheets and via pre and post test instruments in support of the future stated goal.

**Procedure:** The systematic collection of data in the form of surveys, attendance sheets, registrations, CPE credits, pre and post test forms and assessments addressing training, both traditional and computer-based, by the AEIT/OIS, past, present or future.

**Validity & Reliability:**

**Validity:** The systematic collection of data in the form of surveys, attendance sheets, registrations, CPE credits, pre and post test forms and assessments addressing training are consistent and reliability methods of data collection.

**Reliability:** The curriculum, sites selected, consumer participation and instructor are relatively standard so that metrics selected are repeatable measures in order to provide relevant performance trends over time, and be useful for tracking performance and directing resources. Therefore the reliability of this data is high because the same data sources within similar settings and same methodology are used from time period to time period.

**bit V: Identification of Associated Activity Contributing to Performance Measures**

Requested Performance Measures for FY 2008-09		Associated Activities
Percentage of Floridians who are current users of illegal drugs		Drug Control Coordination
LAS/PBS system costs: number of users		Information Technology - Application Development/Support
Percent and number of customers served in Florida industries targeted by the State's economic development programs		Business Advocacy, Economic Development Analysis and Program Oversight
Number of jobs created or retained by regional and statewide BBICs		Black Business Development/Black Business Investment
Dollar amount and procurement opportunities generated for Black businesses		Black Business Development/Black Business Investment
Matching dollars leveraged by the Black Business Investment Board		Black Business Development/Black Business Investment

**bit V: Identification of Associated Activity Contributing to Performance Measures**

Requested Performance Measures for FY 2008-09		Associated Activities
Number of businesses provided technical assistance through Statewide BBIC		Black Business Development/Black Business Investment
New Measure - Number of productions worked by OFE		Film Production Support Services
New Measure - Number of liaison and development activities conducted by OFE		Film Industry - Government Liaison And Policy Development
New Measure - Number of productions worked by OFE resulting in business in Florida		Film Business Development and Marketing
Percentage increase in the salary average of high wage jobs facilitated by Enterprise Florida, Inc.		Enterprise Florida - Business Expansion, Retention and Recruitment

**bit V: Identification of Associated Activity Contributing to Performance Measures**

Requested Performance Measures for FY 2008-09		Associated Activities
Number of direct full-time jobs facilitated as a result of Enterprise Florida's recruitment, expansion, and retention efforts; (I) Rural areas (subset), (II) Urban core areas (subset), (III) Critical industries (subset)		Enterprise Florida - Business Expansion, Retention and Recruitment Enterprise Florida Assistance to Rural and Urban Core Businesses
Documented export sales attributable to programs and activities		Enterprise Florida - International Representation, Marketing, Research and Inward Investment
		Enterprise Florida -Trade and Export Assistance
Number of qualified marketing leads generated through Enterprise Florida's comprehensive marketing programs		Enterprise Florida - Economic Development Comprehensive Marketing
(I) Trade leads (subset)		
(II) Investment leads (subset)		
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		Enterprise Florida - Business Expansion, Retention and Recruitment Enterprise Florida - Economic Development Comprehensive Marketing
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		Enterprise Florida - Business Expansion, Retention and Recruitment Enterprise Florida Assistance to Rural and Urban Core Businesses

**bit V: Identification of Associated Activity Contributing to Performance Measures**

Requested Performance Measures for FY 2008-09		Associated Activities
		Enterprise Florida - Economic Development Comprehensive Marketing
Number of companies assisted by Enterprise Florida in the area of international trade		Enterprise Florida - International Representation, Marketing, Research and Inward Investment
		Enterprise Florida - Trade and Export Assistance
Number of unique visitors to Enterprise Florida's information web portal - eflorida.com		Enterprise Florida - Economic Development Comprehensive Marketing
Economic contributions from Florida Sports Foundation - sponsored regional and major sporting event grants		Sports Economic Development Programs
Economic contributions to communities as a result of hosting Florida's Senior State Games and Sunshine State Games Championships		Amateur Sports Development/Sunshine State Games/Senior State Games
Number of out-of-state visitors attending events funded through grant programs		Sports Economic Development Programs

**bit V: Identification of Associated Activity Contributing to Performance Measures**

Requested Performance Measures for FY 2008-09		Associated Activities
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		Sports Economic Development Programs
Number/amount of major and regional sports event grants awarded		Sports Economic Development Programs
Percentage increase/number of athletes competing in Florida's Senior Games and Sunshine State Games		Amateur Sports Development/Sunshine State Games/Senior State Games
Sustained growth in the number of travelers who come to and go through Florida - (1) Out-of-State, (ii) Residents		VISIT FLORIDA Marketing VISIT FLORIDA Sales Services VISIT FLORIDA Welcome Center Visitor Services
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 tax		VISIT FLORIDA Marketing VISIT FLORIDA Sales Services VISIT FLORIDA Welcome Center Visitor Services
Growth in private sector contributions to VISIT FLORIDA		VISIT FLORIDA Partnership



**bit V: Identification of Associated Activity Contributing to Performance Measures**

Requested Performance Measures for FY 2008-09		Associated Activities
Satisfaction of VISIT FLORIDA's partners and representative members of the tourism industry with the efforts of VISIT FLORIDA to promote Florida		VISIT FLORIDA Partnership
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		VISIT FLORIDA Marketing
		VISIT FLORIDA Sales Services
		VISIT FLORIDA Welcome Center Visitor Services
Return on Investment: State sales tax collections compared to the cost of producing and airing advertisements		VISIT FLORIDA Marketing
Number of persons who inquired about nature-based or heritage activities while visiting the consumer web-site		VISIT FLORIDA Marketing
		VISIT FLORIDA Sales Services
		VISIT FLORIDA Welcome Center Visitor Services
Quality and effectiveness of paid advertising messages reaching the target audience: (I) impressions, (II) leads		VISIT FLORIDA Marketing

**bit V: Identification of Associated Activity Contributing to Performance Measures**

Requested Performance Measures for FY 2008-09		Associated Activities
Number of leads and visitor inquiries generated by VISIT FLORIDA events and media placements		VISIT FLORIDA Marketing
Value and number of consumer promotions facilitated by VISIT FLORIDA		VISIT FLORIDA Marketing VISIT FLORIDA Sales Services
Number of private sector partners		VISIT FLORIDA Partnership
Private sector partner financial contributions through direct financial investment		VISIT FLORIDA Partnership
Private sector partner financial contributions through strategic alliance programs		VISIT FLORIDA Partnership
Number of Space Florida Educational Launches		Innovative education programs.

**bit V: Identification of Associated Activity Contributing to Performance Measures**

Requested Performance Measures for FY 2008-09		Associated Activities
Number of visitors to space related tourism facilities		Space Florida Operations
Number of financial deals facilitated by Space Florida		Space Florida Commercial Financing
Number of research projects, partnerships and grants supported		Space Florida-Space Research
Number of trade shows and conferences Space Florida exhibited or attended		Innovation education programs
Technical, financial, or space related services to Florida business		Space Business Development

**bit V: Identification of Associated Activity Contributing to Performance Measures**

Requested Performance Measures for FY 2008-09		Associated Activities
New Measure - Number of students attending Space Florida Educational Programs		Space Development and Planning
New Measure: Number of hours of information security training provided.		Information and Security Coordination

GOVERNOR, EXECUTIVE OFFICE OF THE		FISCAL YEAR 2007-08			
SECTION I: BUDGET		OPERATING		FIXED CAPITAL OUTLAY	
TOTAL ALL FUNDS GENERAL APPROPRIATIONS ACT		435,610,107		35,621,030	
ADJUSTMENTS TO GENERAL APPROPRIATIONS ACT (Supplementals, Vetoes, Budget Amendments, etc.)		38,678,184		(18,071,030)	
FINAL BUDGET FOR AGENCY		474,288,291		17,550,000	
SECTION II: ACTIVITIES * MEASURES		Number of Units	(1) Unit Cost	(2) Expenditures (Allocated)	(3) FCO
<i>Executive Direction, Administrative Support and Information Technology (2)</i>					17,550,000
Drug Control Coordination * <b>Number of drug control coordination contacts</b>		1,800	4,082.34	7,348,204	
Business Expansion, Retention And Recruitment * <b>Number of active projects worked</b>		381	10,411.19	3,966,663	
Economic Development Comprehensive Marketing * <b>Number of Marketing Leads Generated</b>		1,765	727.10	1,283,336	
International Representation, Marketing, Research And Inward Investment Assistance * <b>Number of companies assisted</b>		1,879	2,607.77	4,900,000	
Trade And Export Assistance * <b>Number of businesses assisted</b>		5,732	264.60	1,516,669	
Brownfield Redevelopment * <b>Number of projects approved for funding</b>		5	222,025.00	1,110,125	
Enterprise Florida Assistance To Rural And Urban Core Businesses * <b>Number of direct full-time jobs facilitated</b>		73	12,785.37	933,332	
Rural Community Development Loans And Grants * <b>Total non-state funds leveraged in rural economic development programs</b>		14	33,948.71	475,282	
Amateur Sports Development/Sunshine State Games/Senior State Games * <b>Number of amateur athletes competing in the games</b>		24,813	8.06	200,000	
Film Business Development And Marketing * <b>Number of qualified leads generated</b>		429	4,531.32	1,943,937	
Film Industry-government Liaison And Policy Development * <b>Number of liaison and policy development activities conducted.</b>		276	2,368.96	653,833	
Film Production Support Services * <b>Production entities making on-site visits to Florida (location scouts)</b>		1,182	402.69	475,979	
Sports Economic Development Programs * <b>Number of out-of-state visitors attending events funded through grant programs</b>		306,441	8.21	2,517,131	
Space Business Development * <b>Number of Florida businesses provided technical or financial assistance</b>		171	40,935.67	7,000,000	
Visit Florida Marketing * <b>Leads and visitor inquiries generated by VISIT FLORIDA events and media placements</b>		4,100,000	7.14	29,289,368	
Visit Florida Sales Services * <b>Number of visitor inquiries generated by VISIT FLORIDA sales events</b>		4,100,000	0.50	2,029,921	
Visit Florida Tourism Partnership Development * <b>Amount of private sector partner financial contributions</b>		3,600,000	0.28	1,014,960	
Visit Florida Welcome Center Visitor Services * <b>Number of visitors at the Florida Welcome Centers</b>		2,442,791	0.42	1,014,960	
High Impact Performance Incentives * <b>Number of projects approved for funding</b>		1	992,000.00	992,000	
Qualified Defense Contractor Program * <b>Number of projects approved for funding</b>		2	314,375.00	628,750	
Qualified Target Industry Program * <b>Number of projects approved for funding</b>		53	220,861.06	11,705,636	
Quick Action Closing Fund * <b>Number of projects approved for funding</b>		8	5,554,750.00	44,438,000	
Military Base Protection * <b>Military Installations Retained</b>		11	272,443.73	2,996,881	
Life Science Industry *		4	62,272,500.00	249,090,000	
International Business Advocacy * <b>Securing the Permanent Secretariat for the FTAA</b>		4	600,000.00	2,400,000	
Local Economic Development Initiatives * <b>Number of projects approved for funding</b>		6	5,454,116.67	32,724,700	
Agency For Enterprise Information Technology-technology And Security Coordination * <b>Number of hours of information security training provided.</b>		75	182,636.96	13,697,772	
TOTAL				426,347,439	17,550,000
SECTION III: RECONCILIATION TO BUDGET					
PASS THROUGHS					
TRANSFER - STATE AGENCIES					
AID TO LOCAL GOVERNMENTS					
PAYMENT OF PENSIONS, BENEFITS AND CLAIMS					
OTHER				15,438,861	
REVERSIONS				32,502,003	
TOTAL BUDGET FOR AGENCY (Total Activities + Pass Throughs + Reversions) - Should equal Section I above. (4)				474,288,303	17,550,000

### SCHEDULE XI/EXHIBIT VI: AGENCY-LEVEL UNIT COST SUMMARY

(1) Some activity unit costs may be overstated due to the allocation of double budgeted items

(2) Expenditures associated with Executive Direction, Administrative Support and Information Technology have been allocated based on FTE. Other allocation methodologies could result in significantly different unit costs per activity

(3) Information for FCO depicts amounts for current year appropriations only. Additional information and systems are needed to develop meaningful FCO unit costs

(4) Final Budget for Agency and Total Budget for Agency may not equal due to rounding

## *2008 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)