FLORIDA DEPARTMENT *of* STATE

CHARLIE CRIST
Governor

KURT S. BROWNING
Secretary of State

DEPARTMENT OF STATE

LONG-RANGE PROGRAM PLAN

September 30, 2009

Mr. Jerry McDaniel, Director
Office of Policy and Budget
Executive Office of the Governor
1601 Capitol
Tallahassee, Florida 32399-0001

Ms. JoAnne Leznoff, Council Director
House Appropriations Council on General Government & Health Care
221 Capitol
Tallahassee, Florida 32399-1100

Mr. Skip Martin, Council Director
House Appropriations Council on Education & Economic Development
221 Capitol
Tallahassee, Florida 32399-1100

Ms. Cynthia Kelly, Staff Director
Senate Policy and Steering Committee on Ways and Means
201 Capitol
Tallahassee, Florida 32399-1300

Dear Directors:

Pursuant to Chapter 216, Florida Statutes, our Long Range Program Plan (LRPP) for the Department of State is submitted in the format prescribed in the budget instructions. The information provided electronically and contained herein is a true and accurate presentation of our mission, goals, objectives and measures for the Fiscal Year 2010-11 through Fiscal Year 2014-2015. This submission has been approved by Secretary of State Kurt S. Browning.

Sincerely,

Kurt S. Browning
Secretary of State

Department Of State

Long-Range Program Plan

Fiscal Year 2010-2015

DEPARTMENT OF STATE LONG-RANGE PROGRAM PLAN

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MISSION

Preserve, Promote, Provide

The Department of State strives to improve the quality of life for all Floridians. We collect Florida's important public records and preserve its rich historical and cultural heritage for the benefit of generations to come. We help to promote economic development and create a competitive business climate for the state through our business-friendly corporate filing environment, grant programs that benefit all communities, enrichment of public libraries statewide, and support for events that attract tourism. We contribute to the establishment of a stable and open state government by providing access to information and protecting democracy through the oversight of fair and accurate elections. These services enhance Florida as a state and provide opportunities for our residents and visitors.

VISION

To create opportunities for every Floridian to participate in Florida's culture, history, information, business and electoral process where all Floridians have an appreciation of and are educated on the Department's mission through individual relationships and partnerships with Florida's communities.

GOALS, OBJECTIVES AND PERFORMANCE PROJECTION TABLES

(Objectives are not numbered in sequence because some agency programs have been transferred; current numbering preserves historical continuity.)

Goal: Maintain high standards of service in providing public information and assistance that supports Florida's economic and commercial growth and quality of life.

Objective: 1.1: Increase the level of customer satisfaction with the Division of Elections' services.

Outcome: Percent of survey respondents satisfied with services (quality and timeliness of response).

Baseline FY 2000-2001	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015
90%	92%	93%	93%	93%	93%

Objective 1.3: Increase the number of Florida citizens and visitors served by state-supported cultural events, activities and grants.

Outcome: Number of individuals who attended state supported
cultural events and were served by state supported cultural activities and grants.

Baseline FY 2010-2011	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015
23,250,000	23,250,000	23,482,500	23,952,150	24,431,193	24,919,816

Objective 1.5:   Increase the number of historic and archaeological properties recorded.

Outcome: Total number of historic and archaeological sites recorded in the Master Site File.

Baseline FY 1996-1997	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015
106,400	185,000	188,000	191,000	194,000	197,000

Objective 1.6:   Increase utilization of library, archival, and records management information resources statewide.

Outcome: Percentage increases in use/access to library, archival, and records management information resources statewide.

Baseline FY 1996-1997	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015
2%	2%	2%	2%	2%	2%

Objective 1.7:   Increase the number of historic properties protected or preserved.

Outcome: Total number of properties protected or preserved.

Baseline FY 1996-1997	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015
217	13,000	13,300	13,600	13,900	14,200

Objective 1.8:   Increase the level of customer satisfaction with the Museum of Florida History.

Outcome: Percent of Museum of Florida History visitors rating their experience good or excellent.

Baseline FY 2000-2001	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015
88%	91%	91%	91%	92%	92%

Objective 1.9: Increase customer satisfaction with the Division of Corporations' services.

Outcome: Percent of client satisfaction with the division's services.

Baseline FY 1995-1996	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015
89%	94%	94%	95%	95%	95%

LINKAGE TO GOVERNOR'S PRIORITIES

The Department of State and its divisions fit into each of Governor Charlie Crist's priorities.

1. **Protecting Our Communities**: The Division of Elections supports Florida's communities through the oversight of fair and accurate elections which lead to stable local governments and successful communities.
2. **Strengthening Florida's Families:** The Division of Cultural Affairs supports Florida's museums and art centers which provide recreational opportunities and avenues for learning during and after school for the entire family.
3. **Keeping Florida's Economy Vibrant:** Though the Division of Corporations directly contributes to providing a business friendly climate in Florida, all of the divisions of the Department play a key role in creating jobs and enhancing the quality of life for Florida residents which in turn brings more business to the state.
4. **Success for Every Student:** The Division of Library and Information Services provides access to the Florida Electronic Library to any resident of Florida with a public library card. It is accessible from any public library, public K-12 school, community college, and state university library. This service provides a wide range of electronic information services and resources that are presented via the Web in an organized, coherent, and accessible manner. Any student in Florida can use these databases.
5. **Keeping Floridians Healthy:** The Division of Cultural Affairs' strategic plan, *Culture Builds Florida's Future*, addresses health and wellness as a key focus area. A strong partnership has also been established with Shands and UF's Arts in Medicine Program.
6. **Protecting Florida's Natural Resources:** The Division of Historical Resources helps protect Florida's natural resources through both its Public Lands Archaeology Program and its Underwater Archaeology Program.

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TRENDS & CONDITIONS

The Secretary of State assumes many roles as the head of the Department of State, including Custodian of State Records (20.10, F.S.) Florida's Chief Cultural Officer (15.18, F.S.), Chief Election Officer (92.012, F.S.), and Custodian of the Official State Flag and State Seal (15.02, F.S). All Florida residents are touched in some way by the programs, services, and activities of the Department of State.

While each division established within the Department of State has separate and distinct priorities, functions and goals, each division serves their respective stakeholders pursuant to the duties and responsibilities conferred upon the Secretary of State and the Department. The priorities and policies of each of the divisions are considered when determining the Department's goals and objectives. In providing a wide range of services and proficiencies, it is also necessary to consider the trends and conditions that affect Florida as a whole when formulating the strategic direction for the Department of State.

The Department's primary and unique responsibilities have many varied stakeholders. Artists, archivists, preservationists, librarians, corporate officers, and voters are a few of the stakeholders that are affected by Department of State activities. There are also important overlapping strategic dimensions: economic development; corporate registrations and filings; elections; library development; records and archives management services; state library and archives; Florida Administrative Weekly; Florida laws and code; historic preservation; promotion of Florida's arts, history and culture; and direct local grants for libraries, museums, historic and archaeological preservation, and cultural activities.

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The Division of Elections and the Division of Corporations have different but well-defined functions. One function is shared by both, however, and that is the compilation of records, whether corporate filings or campaign finance records. Though seemingly exclusive of each other, they both serve the state in similar ways.

The Division of Elections

The Secretary of State, as Florida's Chief Election Officer, is charged with maintaining uniformity in the interpretation and implementation of election laws through the Division of Elections. Providing information to the 67 Supervisors of Elections, as well as to the general public, is another major responsibility of the Division.

Congress passed the Help America Vote Act of 2002 (HAVA) which required all states to meet requirements with regard to a statewide voter registration system, voting systems, provisional ballots and other election administration activities. Florida has received significant federal monetary support to implement HAVA. Now that the programs mandated by HAVA have been implemented, continued funding will be required to address the ongoing costs associated with administering these programs.

In accordance with HAVA, Florida developed the Florida Voter Registration System (FVRS), which is a compilation of the voter registration records of all registered voters in the state. With 11.2 million registered voters in Florida, the accuracy of voter rolls is critical to the integrity of our elections. In support of that mission, the Division intakes voter registration applications and verifies voter registration data from registrations statewide. The Division is also responsible for identifying duplicate registrations and potentially ineligible voters statewide and forwarding information to the individual county supervisors of elections for action. Over the next few years, the Division will be requesting an appropriation of HAVA funds to develop and implement appropriate enhancements to the FVRS to ensure the continued efficient and effective operation and administration of this statewide database.

Federal dollars are being used to assist counties in poll worker recruitment and training, voter education, disabled voter access to vote privately and independently, voting system upgrades and other election administration activities authorized by HAVA and the Department of State. The HAVA State Planning Committee, a committee required by HAVA to develop Florida's State Plan, met on March 23, 2009 to discuss and approve recommended amendments to the State Plan, including updates to future HAVA budget funding expenditures.

One of the many functions of the Division is to handle all initial filing papers for state and multi-county candidates, political committees, committees of continuous existence and political party executive committees. In addition, the Division processes all qualifying papers for federal, state, and multi-county candidates. Beginning in the spring of 2010, candidate and committee documents will be available to the public on the Division's website.

The Division has implemented an electronic filing system for all candidates, committees and political parties that are required to file campaign reports with the Division. Entities upload or enter campaign finance information directly into the Division's database. This allows the Division to provide immediate public access to the information filed by the entities and also enables the Division to automate essential processes, such as auditing reports and notifying filers of late-filed or missing reports.

The Division also serves as the liaison with the Office of the Governor and the Florida Senate on elected and appointed officials, and issues certificates of election, certificates of incumbency and commissions of office for all elected and appointed officials on the federal, state, district, multi-county and county levels. By late summer 2010, records relating to office holders will be available on the Division's website.

The Division is responsible for certifying all voting systems that are used to conduct elections in Florida's 67 counties. The voting equipment must meet all voting systems standards as established by law and undergoes rigorous testing in order to be certified by the Division and thus eligible for use in Florida. The certification process helps ensure that Florida's voters are provided an opportunity to cast their ballots on equipment that has been properly tested and certified. In addition, the Division acquires and reviews each county's security procedures that must be followed during elections.

The Department continues to provide oversight, guidance and technical assistance to counties, candidates, and citizens. Only through free and open access to this information can we protect and preserve the integrity of Florida's elections.

Division of Corporations

The Division of Corporations serves as Florida's central repository for a multitude of commercial activities that include a variety of business entity filings, trade and service mark registrations, federal lien recordings, judgment lien filings, uniform commercial code financing statements, fictitious name registrations, notary commissions, and cable and video service franchises. The Division also provides a variety of certification services which include Hague Apostilles, authentications, and affirmations. The Division of Corporations maintains in excess of eight million records and annually files approximately two and a half million commercial documents. In FY 2008-09, Division staff performed in excess of five million activities and its programs and activities brought in almost $245 million. Florida's Division of Corporations handles more business filings than any other business entity filing state unit in the country. The Division's website, www.sunbiz.org, handles in excess of 222 million Web accesses per year.

The Division of Corporations renders two broad functional services: (1) formalizes the legal standing of a business or activity by accepting and indexing the filing or registration, and (2) supplies information and certification regarding the filings and activities of record. OPPAGA affirms that these are essential government services. In the *OPPGGA Justification Review* dated September 2000 under Program Need, they state "The program's services are essential state government functions that contribute to the stability of the business environment and thus the state's economy." The Division's programs enhance confidence and encourage business growth. Individuals and groups from all facets of life rely on the Division's services, i.e., the general public, businesses, law enforcement, the legal community, the banking industry, and other governmental agencies. Public information about corporate and other business entity filing activity protects consumers and businesses and ensures that commerce is conducted by properly registered business entities. This public information database serves as a deterrent to unscrupulous business practices and is used by law enforcement, the business community and citizens as a resource to locate businesses operating in Florida.

The Division's effort to foster economic and commercial growth by improving information availability and service delivery is a major theme in the development and maintenance of its operations and processes. The Division strives to provide a service delivery mechanism and an information registry that spans the breadth of Florida's commercial activities for the purpose of promoting business and public welfare. A key element affecting the Division's services to its clients and the public is the prevailing political attitude of doing more with less. Harsh economic conditions make this attitude a reality. This attitude, which promotes efficiency in government, brings technology and technological enhancements to the forefront. For this reason the Division's operations will focus on technological enhancements. The Division is currently initiating rules to foster security, reliability and uniformity in electronic notarizations.

Another key element affecting the success of the Division's efforts to foster economic and commercial growth is its organizational location. The Division of Corporations is in the Department of State. The Secretary of State is recognized nationally and internationally as the "keeper of records" and the authenticity verification official. Traditionally the Department and the Division have recognized the importance of expedient processing of filings and certifications (24 - 48 hours turn-around time). Business requires expediency along with accuracy; and the business community relies on the Department of State, Division of Corporations, for both. In addition, the Division of Corporations is, by statute, a ministerial non-regulatory entity. This has always been conducive to the fostering of a business friendly, pro-business environment. This non-regulatory nature of both the Division and the Department has over the years created a positive climate for business organizations and is largely the reason why Florida leads the country in new business formations.

The prevailing thinking of less government regulation on businesses and easing the burden of doing business bring to the forefront a need to reexamine the Single Business Identifier and Master Business Index concept. At present, every state agency in Florida has adopted its own numbering system and data collection processes. This creates a burden on businesses that have to deal with more than one state agency in the creation, operation, and maintenance of their business activities. A unique identifier and data from the Master Business Index would not only ease the burden on businesses and state agencies, it would also aid in the reduction of work and expense associated with error correction and redundancy. In addition, it would reduce the public's confusion with regards to name matching. The Division of Corporations is in the beginning stages of initiating a pilot program with another state agency in the use of a Single Business Identifier and the Master Business Index. The intent is to establish a successful and efficient method to exchange data as a model to encourage other state agency participation. The threat to this statutorily established concept is the current statutory language which is only permissive in nature. The Division of Corporations will seek to strengthen this language.

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In addition to corporate and election related records, the Department of State also facilitates access to information, events, and facilities through its Archives, Library, Historical, and Cultural program efforts. The Division of Historical Resources, the Division of Library and Information Services and the Division of Cultural Affairs are all once again unique divisions; however they do share some strategic dimensions. Access to cultural events and facilities through cultural grants programs, statewide access to free library and information services, and access to historic objects and sites through its museum, preservation, and archaeological activities are top agency priorities.

Division of Historical Resources

The stewardship of Florida's historical and archaeological resources is the responsibility of the Division of Historical Resources under Chapter 267, F.S. The Director of the Division of Historical Resources may also serve as Florida's State Historic Preservation Officer (SHPO),

providing a liaison between the state and the national historic preservation program conducted by the National Park Service.

In addition to preservation and tourism benefits, the Division's stewardship contributes to the economic well-being of Floridians. State funding for local historic and archaeological preservation projects leverages financial support, as state grant awards require local cost share and matching funds. While grant-in-aid programs directly support and benefit those involved with preservation activities, they also provide a benefit to the local economy and the community as a whole. Contractors, building material suppliers, architects, engineers and others involved in construction are employed in communities throughout Florida to carry out these state-funded projects.

In 2008, the legislature approved state historic preservation grant funding and, as a result, an update of the 2002 economic impact study will be created jointly by the Center for Governmental Responsibility at the University Of Florida Levin College Of Law and the Center for Urban Policy Research at Rutgers University. The update of *Economic Impacts of Historic Preservation in Florida,* has completed the first year of a two-year project. Initial indications estimated 11,368 full-time jobs were created as a result of state historic preservation grant funding. These jobs result from the total of $164 million in state grants made during this period, matched by $311 million in private and local investment. These historic preservation grants generated some $423 million in additional revenue to the state.

According to the Federal Advisory Council on Historic Preservation's 2008 study entitled "Statewide Studies on the Economic Impacts of Historic Preservation," research conducted in other states has consistently demonstrated the importance of heritage tourism as an economic engine. The preliminary findings of the update to *Economic Impacts of Historic Preservation in Florida* show that in 2007 tourism in our state generated $65.5 billion in taxable spending. Of that gross amount, heritage tourism generated some $4 billion and created over 75,000 Florida jobs, just over $1.5 billion in income, nearly $2.5 billion in gross state product, and $813 million in federal, state and local taxes, resulting in almost $2 billion in in-state wealth creation. Such figures show why heritage tourism is one of Florida's most important industries.

The public's appreciation for our state's historical resources continues to grow. With the support of funding for state preservation programs, we may act as responsible stewards for archaeological and historical sites that have remained intact for hundreds or even thousands of years, and ensure that they remain for generations to come.

Without this support, more land would be converted from forest to pasture, from agricultural to residential, from suburban to urban, and from undeveloped to developed. Each of these intensifications of land use increases the possibility of destroying or disturbing the archaeological and historical sites that have remained intact for hundreds or even thousands of years. At the same time, the amount of public interest and appreciation for such resources is also growing.

The pressure of growth threatens archaeological and historical sites while government, private and non-profit efforts combine to rescue what will be lost and save what remains. The Florida

Master Site File, the official inventory of Florida's recorded historical and archaeological resources, currently lists more than 178,786 resources in Florida of all ages and types. The majority of archaeological and historical sites are on private property and are subject to future loss, particularly when such property is developed or modified for more intensive use. Only a very small proportion of these properties are in public ownership, a status that better facilitates their long-term preservation. The demand for Florida Master Site File information continues to increase. To meet this demand the Department will continue to propose system improvements to the Florida Master Site File database that will permit faster and more complete response to land use reviews.

Many of Florida's more significant historic building concentrations are found in traditional main street downtowns. Before 1985 there was no effective program to address the growing loss of downtowns to redevelopment, abandonment, and economic deterioration. Since that time, Florida's Main Street Program has reversed this trend by providing 90 designated Main Street communities with technical and modest financial preservation assistance, and by working closely with local governments, chambers of commerce and community redevelopment agencies to target revitalization efforts. From 2007 to 2008, $17.5 million was spent on rehabilitation, and $153 million on new construction, for a total private and public investment of $197 million. This recent investment has resulted in 2,104 full-time job equivalents, and a reported 496 new businesses. The recent economic downturn has negatively impacted our small towns, but the Florida Main Street Program is expected to continue to bolster the communities that employ its principles.

In addition to supporting the preservation of historic buildings, the Division also engages in the preservation of the archaeological history of Florida. On average, the Division annually receives 336.5 cubic feet of new artifacts and 20.5 cubic feet of new documents (archaeological excavation field notes, field maps, and related items) for curation and storage. Archaeological objects are currently stored in an expanded curation facility at the Northwood Centre, while the archaeological conservation laboratory remains in the R.A. Gray Building.

The Division also manages Mission San Luis in Tallahassee, the seventeenth century capital of western Spanish Florida. The mission's extensive interpretive program, including costumed living history, mission building reconstructions, hands-on exhibits, guided tours and educational programs are based on detailed archaeological research conducted at the site since 1983. The recently completed visitor center will enhance access by the public and interpretation of the site.

Along with Mission San Luis, the Division also manages the Miami Circle archaeological site in downtown Miami through a partnership with the Historical Museum of Southern Florida. In January 2009 the site was designated a National Historic Landmark. 2009 also saw the construction of a new seawall at the site, a community-based master planning project, and the ground breaking for the Miami Circle Park.

The Florida Folklife Program a component of the Florida Division of Historical Resources and one of the oldest state folk arts programs in the nation, was established in 1979 by the legislature to document and present Florida folklife. The Folklife Program is one of the Department of State's most effective programs for reaching out to Florida's diverse cultural groups. Major folk

events, such as the annual Florida Folk Festival and State Fair in Tampa, as well local folklife events, attract tourists, thus contributing to the state and local economies.

The preservation and promotion of historical, archaeological, heritage and folk culture resources in Florida creates many enriching and educational opportunities for the residents of the state and contributes to Florida's economic development and tourism industry. Preserving our past leads to a better future for us all.

Division of Library & Information Services

Working in partnership with archivists, librarians, records managers, government officials, and citizens, the Division of Library and Information Services seeks to assure access to materials and information of past, present, and future value to enable local libraries and state and local government agencies to provide effective information services for the benefit of the people of Florida. The Division also supplies library, records management, and archival services at both the state and local levels.

Many services are provided by the Division to state employees as well as the general public. The State Library and Archives provides reference and research services to state employees and the public at the R.A. Gray Building in Tallahassee. Legislative members and staff also receive State Library services at our branch library in the Capitol building.

The State Library provides state employees with exclusive, no-cost access to many premium databases through the Division's Web site. Employees in the Department of Health, Agency for Health Care Administration, Department of Children and Families, Department of Corrections, and Department of Juvenile Justice heavily use these services. State employees can also obtain personalized reference and research services via phone, fax, e-mail, or in person from the State Library and Archives.

The State Archives of Florida is the repository for the archives of Florida's state government. It is mandated by law to collect, preserve, and make available for research the historically significant records of the state in paper, electronic, and other formats as well as private manuscripts, local government records, photographs, and other materials that complement the official state records.

Florida's Records Management Program, which is managed by the Division, operates at the State Records Center on Shelfer Road in Tallahassee. It promotes the efficient, effective, and economical management of public records in all formats. Proper records management ensures that information is available when and where it is needed, in an organized and efficient manner, and in an appropriate environment. The program also promulgates rules and issues records retention schedules setting forth public records management, retention, and disposition requirements that all Florida public agencies are required to follow. Records management training is provided to state and local government agencies.

The Division recognizes that technology will play an increasingly essential role in the library, archives, and records management fields in the coming years. Evolving technology allows the

Division to explore new ways of sharing its valuable services with the citizens of Florida, as well as with researchers worldwide. Therefore, several initiatives represent the Division's commitment to enhancing access to information about Florida's government, people, and culture through technology.

A study conducted in 2004, Taxpayer Return on Investment in Florida Public Libraries: Summary Report," documents the investment that public libraries contribute to the state's economy. Public libraries return $6.54 to the economy for every $1.00 invested; and for every $6,448 spent on public libraries from public funding sources in Florida, one job is created. These and other results will be reexamined and updated in 2010.

The Division provides support to public libraries throughout Florida in their emerging role as centers of E-Government. As state and local governments close offices, reduce workforces, and make more of their services available online, Florida residents are increasingly using the free Internet access and training provided by public libraries in order to obtain E-Government services.

A 2008 study conducted by the Information Institute at Florida State University titled "Florida Public Libraries and E-Government: Services, Issues, and Recommendations" states that,

> "public libraries are an integral part of E-Government delivery in Florida as service providers. Moreover, for many Floridians who do not have access to computers or the Internet, the public library is the only place to engage in the democratic process and open government. Indeed, the majority of survey respondents report they do not own computers, and they use the Internet at the library because they do not have to pay for the service. State and federal E-Government information resources are the most frequently used and the majority of participants search for government forms."

In some cases, E-Government is the only option for accessing needed government services at both the state and local level. Three examples of this are:

- The Florida Department of Children and Families has closed most of its branch offices and moved the majority of its services to an Internet-based system.
- The only way to make an appointment at the United States Citizenship and Immigration Services office is to use the Web-based appointment system.
- The Federal Emergency Management Agency requires that residents use a telephone number or the Internet to apply for emergency assistance.

The Division's Office of Development provides consulting services and assistance to Florida's public libraries, offering them support as they help Florida's citizens connect with their government. E-Government will increasingly play a larger role and therefore so will public libraries.

Use of Florida public libraries is increasing through electronic means. During 2007-2008, close to 21.3 million people used 13,000 public access computers and more than 60 million people visited the libraries virtually. The Division helps libraries meet these demands by coordinating and providing technical assistance for participation in the federal "E-Rate" program. This

program provides subsidies to Florida public libraries in direct support of telecommunications costs necessary to provide Internet access to the public. To date, Florida libraries have received commitments of over $30 million in direct funding support as part of this program.

The Division partnered with the Information Use Management & Policy Institute and the Florida Catastrophic Storm Risk Management Center at Florida State University to conduct a comprehensive study of Hurricane/Disaster Preparedness and Response by Utilizing Florida Public Libraries. The study found that "Florida public libraries have provided a range of useful hurricane and disaster preparation and response services and activities, but there has been no systematic effort to identify the activities, best practices, guidelines and services provided or to better organize, coordinate, and assist all Florida public libraries to provide these hurricane/disaster planning and response services." To address this need the Institute developed a Web portal with information on "public service roles along with associated best practices and implementation guidelines; resources to assist public librarians and others to prepare for and recover from hurricanes and other disasters; and interactive blogs and wikis for public librarians, emergency managers, and other to share information, resources, and best practices."

The Florida State Documents Depository Program was established in 1967 through the enactment of Ch. 67-223 by the Florida Legislature (section 257.05, Florida Statutes). This program meets the needs of researchers and the general public statewide for access to information by and about Florida government. The program makes publications from all state agencies readily available to the people of the state, in a cost-effective and timely manner, by distributing state agencies' publications to regional state depository libraries and by saving electronic copies of these publications to the Division's server.

The public has access to these electronic publications, even after links to these publications have been removed from an agency's Web site or when a print copy is not accessible, through the State Library and Archives of Florida's library catalog records, which have hyperlinks to the full text of the electronic state publications saved on the Division's server. The trend is for the public to also access these library catalog records from resources other than the traditional library catalogs of the State Library or the depository libraries. The public can access information about which libraries hold these resources or can hyperlink directly to electronic publications saved on the Division's server through search engines and databases, such as OCLC WorldCat.

 In 2006, a change was made to section 257.05(2)(c), Florida Statutes, mandating that all state officials, state departments, state boards, state courts, or state agencies must supply to the State Library a list of publications, including the agency's Web site, issued in that year. These inventory lists make it easier to collect, distribute, and include all of the agency's publications in the State Library's Florida Public Documents report.

A revision for sections 257.01 thru 257.105, Florida Statutes, is proposed in 2009-2010. The proposed change is made with the purpose of renaming the Florida State Documents Depository Program to the Florida State Publications Depository Program and to define the term "state publication." The changes would also give the Division additional rule authority that will further define the program and increase agency participation and compliance.

Another technological initiative of the Division is further enhancement of the Florida Memory Program. The Florida Memory Program (http://www.floridamemory.com) provides the citizens of Florida and researchers worldwide Web-based access to historical resources found in the State Library and Archives' collections. Over 550,000 digitized photographs, historical textual records, video clips, and sound recordings are available electronically to users. In an effort to increase the accessibility of the State Library and Archives' collections to users, new images, sound recordings, and video clips are added to the Florida Memory Web site every month. New images and video clips are also posted and featured on the Florida Memory YouTube (http://www.youtube.com/user/FloridaMemory) and Flickr Commons (http://www.flickr.com/photos/floridamemory/) Web sites regularly. Florida Memory features photographs of Florida citizens and their communities; recordings of Florida folklife performances; videos promoting Florida and its cultural and natural resources; and historical records collections of research value to historians and family history researchers.

The Florida Memory Project is an indispensible educational resource that supports students of all ages and educators with informational resources, activities, and lesson plans. The site also assists both students and teachers in the State History Fair.

Another E-Government priority has been the development and implementation of the Florida Government Electronic Rulemaking System (http://www.flrules.org). This has increased both public access and participation in the rulemaking process.

The State Library and Archives' Administrative Code Section is responsible for the publication of the Florida Administrative Code (FAC), the official compilation of agency rules for the State of Florida, and the Florida Administrative Weekly (FAW), the official publication that state and local government agencies use to publish proposed rules, meeting notices, and other agency actions. The printed versions of the FAC and the FAW are the official versions of both publications.

In the summer of 2005, the governor directed the Department to develop a Web-based system with the goal of increasing public participation in the rulemaking process. The FLRules.org site went live on January 6, 2006. The public now relies on the Web-based FAW and FAC for ready and searchable access to information about proposed and current rules, as well as enhanced functionality such as e-mail notification of proposed rules and the ability to comment on the rulemaking process.

Section 120.55(1)(a), Florida Statutes, was changed in 2008 and now mandates enhancements to the current online Florida Administrative Weekly/Florida Administrative Code (Florida's eRulemaking System). The Division of Library and Information Services is on a two-year implementation schedule. The two-year implementation timeline will also allow the Division to do the planning, rulemaking, and agency training necessary to make the enhancements successful with state agency personnel and others who will use the new system features.

Currently, all rule content must be published in the paper version of the FAC to be considered official. Due to the limitations of a traditional book format, large amounts of information such as referenced forms and other regulatory codes cannot be adopted as parts of rules; this can impact

the integrity of a rule. The Florida Rulemaking Web Portal was designed with an architecture that supports the ingestion, presentation, and administration of any official reference and supplemental information for rules. When the new system is fully implemented, Florida will be the first state to adopt material incorporated by reference and supplemental information as part of the online electronic rulemaking process.

In addition, adopted rules are currently presented on the per-rule basis without a combines rule chapter view in one Web page. Viewing an entire chapter requires a user to access multiple Web pages. Since rule content is currently drafted and presented in the system using different proprietary desktop applications such as Word, Adobe, and WordPerfect, there is no easy way to present rules together in the uniformed style accurately required for a user driven "on-demand" publishing process.

The agency will introduce an XML-authoring tool supporting rule content templates as part of this enhancement. All rule content in the system will be converted to HTML format. A very important result of these changes is the ability to support on-demand printing. A user will have the ability to create their "rule book" based on search criteria of department, division(s), or chapter(s), and get a single Web page or file to print, instead of page per rule.

The State Library and Archives of Florida is also a state partner in the Library of Congress' National Digital Information Infrastructure and Preservation Program STET. Preserving and ensuring long-term access to historical records in electronic form—known as "born-digital" records—is a continuing challenge. The goal of this program is to find innovative ways to guarantee the long-term access to digital information in the same way that libraries and archives provide access to information in print and other media.

While it took two centuries for the Library of Congress to acquire its 29 million books and 105 million other items (manuscripts, motion pictures, sound recordings, maps, prints, and photographs), today it takes only 15 minutes for the world to produce an equal amount of information in digital form.

Florida is one of 21 states working in four multistate projects that are collaborating to test innovative technology for the preservation of important state government information in digital form. The records of state government are of keen interest to Congress, as well as to the states themselves, and the participating state archives and libraries will work together to ensure that this information remains available and accessible. States face formidable challenges in caring for digital records with long-term legal and historical value. Much state government digital information—including content useful to Congress and state policymakers—is at risk of loss if it is not saved now.

The State Library and Archives of Florida is working with its counterparts in Arizona, New York, South Carolina, and Wisconsin to establish a low-cost, highly automated information network that reaches across multiple states, which will be called the Persistent Digital Archives and Library System (PeDALS). Results will include techniques for taking in large quantities of state data, as well as the development of a strong data management infrastructure. Content will include digital publications, agency records, and legislative and court records. The pilot program

is being funded through a federal grant from the Library of Congress as part of the NDIIP program.

Having statewide access to accurate and verifiable sources of electronic information content is a continuing need. To this end, the Division of Library and Information Services has implemented a "Virtual Library" with access to information and resources available through the Internet from all types of Florida libraries. This plan has matured into the Florida Electronic Library (FEL).

The FEL is available to any resident of Florida with a public library card from their home, and is also accessible from public libraries, public K-12 schools, community colleges, and the state university libraries. The FEL provides a wide range of electronic information including access to over 10,300 periodical titles; digital library collections of important Florida historical material; the "Ask a Librarian" statewide Web-based reference service, which is available from 10:00 a.m. until midnight seven days a week; and an online catalog of statewide library holdings that provides access to 40 million books held by Florida libraries. These services are currently provided to all Floridians with a public, university, or community college library card.

During 2008-2009, over 18.6 million searches for online information were conducted by Florida residents using the FEL. In addition, Florida residents used the service to download over 16.8 million full text articles.

For 2009-2010, the FEL will undertake an extensive statewide training program targeting public libraries and their patrons. The primary training objective is to develop and deliver online classes promoting the use of the resources provided by the FEL. Each class is designed to enrich the experience of the end user—including library staff, patrons, students, and faculty—and to increase the usage of FEL online resources overall. To meet this objective, we will partner with Gale-Cengage Learning to develop a two-year training plan comprised of 10 courses that will be delivered using a combination of Webinars, face-to-face training, and on-demand access for a total of 240 sessions. In addition, Gale will also devote 80 hours of consultative marketing support to ensure the proper implementation, design, and effect of this planned initiative.

The contract continues the current array of electronic resources available through the FEL, and also provides new and enhanced databases focusing on public school users. These new resources provide age appropriate, curriculum related information in science and technology through in-depth full text articles written in clear, concise terms at an appropriate K-12 reading level. One new source will provide enhanced access to historical materials related to Florida history. The Civil War: Sources in U.S. History contains nearly 500 significant documents of the time, including personal narratives, monographs, regimental histories, collected essays, sermons, songs, legal tracts, and political speeches.

Additionally, the FEL is offering access to the Gale-Cengage Learning LitFinder database, providing full text primary literary content.

In addition, the following new resources added in 2008-2009 will continue:

CAMIO (Catalog of Art Museum Images Online): This database contains about 95,000 works of fine and decorative art from leading museums around the world. The scope of the collection ranges from 3000 BCE to the present, representing premiere examples of Asian, African, Latin American, and Western art. Difficult-to-find contemporary art is one of its strengths. The content includes high-resolution images of photographs, paintings, sculpture, decorative and utilitarian objects, prints, drawings and watercolors, jewelry and costumes, textiles, books, installations, and architecture—plus audio, video, and mixed media. Benefits of the interface include downloading high-resolution images, the ability to e-mail images and metadata for further study, and fast, powerful, Web-based searching. All content is rights-cleared for educational use.

ArchiveGrid®: This database provides online access to nearly one million descriptions of archival collections owned by thousands of libraries, museums, historical societies, and archives worldwide. ArchiveGrid is an important destination for searching for historical documents, personal papers, and family histories held in archives. Through the database, researchers can learn about the contents of these collections, contact archives to arrange a visit to examine materials, or order copies. Subject strengths of the ArchiveGrid database include History, Humanities, Art & Architecture, Social Sciences, and Genealogy.

OAIster: OAIster is a union catalog of 19,193,210 records representing digital resources from 1,049 contributors. Digital resources in OAIster include items such as digitized (scanned) books and articles; born-digital texts; audio files (wav, mp3); images (tiff, gif); movies (mp4, QuickTime); and datasets (downloadable statistics files). The OAIster database will be accessible on the FirstSearch interface in January 2009 through normal Florida FirstSearch authorizations.

Complementing the online access to electronic resources is Florida's collaborative live reference service, Ask a Librarian. Ask a Librarian dramatically extends the reach of libraries into local communities by offering more than 17 million Florida residents a convenient, innovative live chat service accessible from home, school, library, office…anywhere that has an Internet connection. The service is staffed by librarians at 90 public, academic, and special libraries throughout Florida. Since its inception, Ask a Librarian has done over 100,000 reference transactions via the Web and is currently hosting over 3,000 sessions per month.

Also under the FEL program, the Division has implemented a search engine that provides access to the digital library resources from Florida libraries. Called "Florida on Florida," it is a catalog of digital materials related to Florida. Items such as maps, photographs, postcards, books, and manuscripts are available. The materials in "Florida on Florida" come from digital collections held by libraries, archives, museums, and historical societies throughout Florida.

The Florida Legislature passed proviso section 81 as part of the Budget during the 2009 session. Section 81 mandates that the Florida Department of Education shall collaborate with the Florida Center for Library Automation (FCLA), the College Center for Library Automation (CCLA), and the Florida Electronic Library (FEL) to jointly prepare and provide to the chairs of the House of Representatives Full Appropriations Council on Education & Economic Development, the Senate Policy and Steering Committee on Ways and Means, and the Executive Office of the

Governor, a plan that provides options and recommendations for 1) establishing a shared online union catalog; 2) a process to negotiate the statewide licensing of electronic resources; 3) consolidating automated, online library services and systems; and 4) establishing a statewide approach and process for contracting with library cataloging utilities and other providers of library services and products. Staff of the FEL program are working with the Department of Education to meet these requirements.

Another new initiative will target the consumer health information needs of Florida residents as well. Florida residents currently utilize public libraries to seek out consumer health information resources and services by asking questions on a range of topics such as diseases, diagnosis, medications, medical procedures, and other health-related issues. While there is a great deal of content presented in databases licensed by the FEL that would be relevant to consumer health information reference services, it is currently underutilized. The Florida Electronic Library program will seek to expand promotion and training to librarians in Florida who are seeking to provide outreach for consumer health information services.

The current Library Data Manager found on the Division's Web site holds valuable information about Florida libraries and library related organizations collected by the Division over time. It was created in 1996, and the Division is updating it. The Division is undertaking the development of a new Florida Libraries and Grants Web portal that will bring library staff, Division staff, and the public onto one Web platform for the purpose of sharing information about Florida libraries. It will enable the staff of Florida libraries to manage their own directory information with monitoring by Division staff. The information will be more current, accurate, and cost effective to maintain. The public will also have greater access to information about public libraries in Florida, such as their locations, services, and hours of operation. The Division will have the ability to search for important data about public library services for reporting on grant funded programs and services, and library statistics that the Division is responsible for maintaining and reporting to the federal government.

Division staff offers extensive assistance to government agencies in implementing recommended practices and achieving cost avoidance through a variety of methods, including a Records Management help e-mailbox and a Web-based system for State Records Center customers to manage their inventory and ensure disposition of records that have met their retention requirements. In FY 2007-2008, staff responded to over 3,000 e-mail and telephone requests for records management assistance; trained over 754 government employees in full-day records management seminars held in locations around the state; assisted 59 government agencies through personal on-site visits and consultation; and provided training and assistance to over 179 government employees through online Web-based training sessions. Demand for online assistance is expected to grow as travel budgets are cut to meet budgetary limitations.

The Division of Library and Information Services provides access to all kinds of resources that residents of the state of Florida can take advantage of. Having access to information leads to a more well-informed, educated, and productive public.

Division of Cultural Affairs

In 1965, President Johnson signed into law the National Foundation on the Arts and Humanities Act, enabling legislation that created the National Endowment for the Arts. Among the Act's findings and purposes it states; "It is necessary and appropriate for the Federal Government to complement, assist, and add to programs for the advancement of the humanities and the arts by local, State, regional, and private agencies and their organizations. Public funding of the arts and humanities is subject to the conditions that traditionally govern the use of public money. Such funding should contribute to public support and confidence in the use of taxpayer funds."

This federal legislation requires that federal funds be accessed and distributed only through an approved application known as a "state plan"; the law directs the states to designate a State agency as the sole agency for the administration of the State plan; to provide that funds paid to the State under this subsection will be expended solely on projects and productions approved by the State agency; and that the State agency will provide reports to the National Endowment for the Arts as required. State arts agencies were created in response to this law and there are now state arts agencies in all 50 states and 6 territories.

In 1969, the Division of Cultural Affairs and the Fine Arts Council of Florida were established under Florida's Secretary of State. Statutory authority (Chapter 265, Florida Statutes.) was given in 1976 to accept and administer state appropriations for arts grants. This was followed, in 1980, by the establishment of the Florida Arts Council renamed the Florida Council on Arts and Culture in 2009. The Council is a 15-member advisory board whose membership is appointed by the Governor, President of the Senate, and Speaker of the House. The Council advises the Secretary of State on cultural matters, reviews grant funding recommendations, and provides guidance on policy and advocacy.

The Florida legislature clearly recognizes the value of the state's cultural resources and has given the Department of State specific direction on the development, promotion, and stewardship of these resources in section 265.284, Florida Statutes. The Division of Cultural Affairs has crafted its mission in response to this state statute and to federal law.

The most significant internal change to the Division occurred on July 1, 2008 when the Museum of Florida History (located in the R. A. Gray Building) and its Historical Museums Grants-in-Aid Program were statutorily transferred from the Division of Historical Resources to the Division of Cultural Affairs. The Museum adds professional staff and services that enhance the Division and brings challenges unique to museum administration such as facility maintenance, collections management, design and fabrication, exhibitions, installations, educational activities, research, tours, volunteers, and gift shop management.

The Museum was established in statute by the Florida Legislature in 1967. Its mission is to collect, preserve, exhibit, and interpret human culture in Florida and to promote and encourage knowledge and appreciation of Florida history throughout the state. The Museum accomplishes this through exhibitions, educational programming, community outreach, and consultation and technical assistance to agencies and individuals.

In recent years, new educational activities have been introduced at the Museum, including extended hours, free evening programs on the third Thursday of each month, and free family

activities on the second Saturday of each month. At the Knott House, programs such as Swing Dancing in the Street and the Emancipation Day celebration have become well-established community events. The Knott House has also created several programs geared toward children and youth, such as the Teen Poetry Workshop and Girl Scout camps.

Community outreach has also become a significant part of the Museum's education focus in the last five years with new programs geared to K-12 students such as *Survival: Florida* and *Discovering the African American Experience in Florida*. To ensure the relevance of its student education programs, the Museum created the Teacher Advisory Panel, which consists of local educators, to advise the Museum on its educational offerings.

Major exhibition projects completed by the Musuem in 2008-09 included an exhibition on Florida's distinctive blues music culture titled "*Florida's Got the Blues.*"   The Blues exhibit was added to the Traveling Exhibits Program (TREX). The Museum also partnered with the Florida Folklife Program to present an exhibit titled "Florida Cattle Ranching: Five Centuries of Tradition." The exhibit will travel to several venues in Florida under the sponsorship of the Museum. Two new exhibits are scheduled to be added to the TREX program in 2009-10.

A statewide panel of scholars was assembled to advise on planning for the upcoming permanent exhibition on the periods of exploration and colonial settlement in Florida, 1513-1821. The focus in 2009-10 is on securing funds and the initial installation of the exhibit to be entitled "*Forever Changed, La Florida, 1513-1821.*" The Museum's goal is to complete the exhibit for the 500th anniversary of European presence in Florida by 2013.

Further priorities for the next five-year period also focus on upgrading and expanding the physical facilities and visitor services. After 33 years of operation the Museum is in need of additional space for exhibits, programs, and visitor amenities such as retail, food service, and orientation space. Visitor surveys and attendance statistics also indicate that Museum accessibility to the public is limited due to a lack of clear signage and visibility and there is no meeting space for school groups or workshops. Objectives for 2009-10 include the addition of exterior Museum signage and improvements to the visitor parking area. Long-range plans will further address the issues of Museum visibility and visitor access through a feasibility study to add an entry space for additional gallery, programming and visitor services areas.

The foundation on which the Division's mission, services, and values rest is the principle that arts and cultural activities can help change the world for the better. The Division's programs strive to enrich the daily lives of Florida's citizens, enhance the experiences of its visitors, provide direct economic benefit to communities and contribute to economic stabilization and revitalization. The federal government, in recognition of the economic benefit of the arts, provided stimulus funding from the American Recovery and Reinvestment Act of 2009 to the Division for the retention of jobs in the nonprofit arts industry. An American for the Arts impact study of nonprofit arts and cultural organizations in the State of Florida completed in 2009 reports that these organizations spent over 1.4 billion dollars in 2007 and generated state and local tax revenues of $500,000,000.

State funding for cultural programming leverages financial support, as grant awards require local matching funds. Cultural programming generates increased economic benefits through tourism. In addition to the primary benefits of a vibrant cultural environment, the Division's grant program contributes to economic development goals by spurring community redevelopment, influencing business relocation decisions and promoting tourism. In January 2009, the Florida Chamber specifically cited arts and culture as a way to attract business and improve quality of life for Floridians. The economic impact of Florida's support for the cultural industries includes jobs created and spending by cultural tourists who visit museums, attend festivals, dine at local restaurants, and stay in area hotels.

The Division also strives to address social problem areas such as at-risk youth by introducing art and cultural activities into after-school programs. According to a study by the John D. and Catherine T. MacArthur Foundation, the Arts Education Partnership, and the President's Committee on the Arts and Humanities, at-risk youth participating in the arts increased ability to communicate effectively, improved ability to work on tasks from start to finish, improved attitudes towards school, and decreased frequency of delinquent behavior and court referrals. Providing children with developmental opportunities through cultural participation in school-based programming is a priority as well. The Florida Department of Education reported that the Charles W. Duval Elementary School in Alachua County went from and F to an A school in one year after implementing the "Whole School Initiative," a learning system which encourages learning by and through the arts. The Davenport School of the Arts in Polk County went from a D to an A school over a three-year period after increasing the number of hours of arts instruction for their students. The Division also supports art in healthcare settings such as hospitals, assisted living facilities, rehabilitation centers and hospices.

These Division priorities are reflected in its ten-year strategic plan *Culture Builds Florida's Future*. This plan was developed over a two-year period through statewide meetings that provided input from the field, the public, staff, business interests, and local governments. In the plan, four key issues were identified; strengthening the economy, learning and wellness, design and development, and leadership.

These areas address the state's challenges in education, tourism, economic development, healthcare, and the environment; moreover, they coincide with Governor Crist's priorities of *Protecting Our Communities, Strengthening Florida's Families, Keeping Florida's Economy Vibrant, Success for Every Student, Keeping Floridians Healthy,* and *Protecting Florida's Natural Resources*. Together, the promotion and support of all these issues lead to creative communities, increased quality of life, and economic growth. Also arts and culture is a clean industry that uses the renewable energy of its practitioners and participants.

 Over the next 5-year period, the Division of Cultural Affairs will accomplish its priorities in several ways. One method is by continuing to promote the creative economy in Florida. The contributions of creative workers (artists, designers, writers, engineers, architects, scientists, and teachers) are significant and far-reaching. "In today's creative economy, the real source of economic growth comes from the clustering and concentration of talented and productive people," Richard Florida states in his 2008 book *Who's Your City: How the Creative Economy is Making Where to Live the Most Important Decision of Your Life*; he continues, "We've

progressed from a society of farmers to a society of factory workers to a society of knowledge workers. And now we're progressing again – to a society of creators and empathizers, of pattern recognizers and meaning makers."

These new workers gain many of their skills through arts and culture participation and their work will directly contribute to the innovations of the future, to the solutions that are being demanded whether technical, medical, environmental, economic, or educational. Through its programs and services, the Division makes Florida's communities desirable to creative workers and their families. More and more newspaper articles and editorials emphasize the relationship between prosperity and quality of life.   Local community and business leaders are also making the connection between an educated workforce and economic growth; between a successful, active community and urban blight and rising crime. In 2009, the Florida Chamber of Commerce identified the arts as a means to attract businesses and improve the quality of life.

Advances in technology have dramatically changed communication and the Division will continue to employ this resource to increase its visibility through improved marketing, advertising, logo placement, and campaigns. Newer tools such as e-mail management and social networking are being developed and used; e-mail software can provide automated news blasts and keep track of recipients and e-mail delivery and return; and social networking sites connect Division staff so they are able to create professional relationships, contacts, and opportunities. It is crucial to take advantage of the next generation's primary means of communication and marketing. The Division's website will be constantly assessed and improved as well. The site hosts research information accessible with just the click of a mouse.

Also the Division's online grants system OASIS (Online Arts Services and Information System) began service in 2006. IT staff continuously work to improve its procedures and capacity. The Division annually accepts over 1,000 grant applications (requesting over $45,000,000) and with OASIS, Division staff now more efficiently reviews grant applications for eligibility requirements, communicates with applicants, and conducts open panel meetings. OASIS streamlines the grant application process and "levels the playing field" for all grant applicants. Over the next five years, the Division plans to develop its own proprietary online grants management system.

Like the Division of Historical Resources, the Division of Cultural Affairs recognizes that tourism is the major industry of Florida. Cultural activities directly contribute to the range and quality of experiences for travelers. In fact, a recent study commissioned by the Tampa Bay Committee for the Arts and conducted by PricewaterhouseCoopers, LLP entitled *"The Big Business of the Arts."* revealed that the arts draw more visitors to a community than sports events including professional sports.

The Division's responsibility as good stewards of state and federal dollars continues to be reflected in the variety of its grant programs. Program excellence, public impact, and good management are the guiding principles of this competitive process.

The Legislative Sessions of 2008 and 2009 brought several changes to the Division's grant programs. In 2008, the Historical Museums Grants-in-Aid Program was statutorily transferred

from the Division of Historical Resources to the Division of Cultural Affairs; the result was that all types of museums; art, youth and children, science, and history were included in the Cultural Support Program. Then in June of 2009, the Division's grant programs were consolidated into 5 major programs in order to streamline the programs and make them more inclusive to all cultural nonprofit organizations committed to arts and culture in Florida. All grant program information, administration procedures, application process, panel review, reporting, and compliance are areas that will continue to be assessed and improved.

Career development is also a tool that has helped enhance the Division and its priorities. The Division is fortunate that many of its professional staff hold degrees in artistic disciplines, arts administration, humanities, and social sciences and quite a few hold advanced degrees. Also, many staff members have been employed at the Department of State for over ten years and have valuable institutional history. In order to continue the level of professional expertise and consultation provided to constituents, legislators, the public, and departmental senior management, staff is encouraged to seek and hold committee appointments in related organizations (regional and national); conduct and/or participate in workshops, attend institutes, classes, or conference sessions to improve their knowledge and skills; network with colleagues and peers throughout the state, region, and country; schedule or accept speaking engagements; and contribute to the body of literature available through publications and articles.

The Division will continue to partner with local arts agencies and state service organizations; the scope and structure of these partnerships will be assessed and improved. Utilizing the internet, the Division now schedules monthly webinars on timely topics for local arts agencies and state service organizations, and grantees. Technical assistance workshops for grantees and grant applicants will continue to be offered in this format to provide information on art resources, grant writing skills and tips, strategic planning, and to maintain agency visibility and viability.

The pursuit of public/private partnerships is very important to the health of the Division. Currently, the Division partners with VSA arts of Florida to bring specialized training and awareness to artists with disabilities and disability organizations. In late 2008, the Division was recognized for its work with VSA arts of Florida and was awarded the 2008 National Accessibility Leadership Award from the National Endowment for the Arts and the National Association of State Arts Agencies. Continued work with other state agencies will also be emphasized; such associations already exist between the Division and the Departments of Education, Corrections, Health, Transportation, and Management Services.

The Museum of Florida History will continue its extensive traveling educational program and its statewide teacher advisory group. The Division will also provide staffing and resources to support the Museum in hosting the annual Florida History Fair held every year in May for high school and middle school students. The Division will also continue to work with Florida high school teachers to conduct the annual Poetry Out Loud recitation program and statewide contest held every March in Tallahassee.

The Citizens for Florida Arts, Inc. is the non-profit citizen support organization for the state arts agency. The group raises funds for such additional services as marketing, special events, sponsorships, and scholarships. In 2008, the Citizens contracted with Americans for the Arts

(Washington, D.C.) to conduct a statewide economic impact study of the arts in Florida. The study will be published in the fall of 2009 and the Division will distribute the study throughout the state to its many partners in the cultural community. The Friends of the Museums of Florida History, Inc. is the Museums' non-profit citizen support organization and its members assist in evaluating the museums' needs and raise funds accordingly. The Friends current focus is a major multi-year fundraising effort for the Museum's permanent exhibit entitled, "*Forever Changed, La Florida, 1513-1821.*" Both organizations meet on a regular basis.

LIST OF POTENTIAL POLICY CHANGES

None

LIST OF CHANGES THAT WOULD REQUIRE LEGISLATIVE ACTION

None

LIST OF ALL TASK FORCES AND STUDIES IN PROGRESS

None

Performance Measures and Standards - LRPP Exhibit II

LRPP Exhibit II - Performance Measures and Standards

Department:	State	Department No.: 4500

Program: Elections	Code: 4510
Service/Budget Entity: Elections	Code: 45100200

Approved Performance Measures for FY 2009-10 (Words)	Approved Prior Year Standard FY 2008-09 (Numbers)	Prior Year Actual FY 2008-09 (Numbers)	Approved Standards for FY 2009-10 (Numbers)	Requested FY 2010-11 Standard (Numbers)
Percent of survey respondents satisfied with services (quality and timeliness of response)	90%	90%	90%	90%
Average number of days to process campaign finance reports	7	NA	7	N/A
Percent of training session/workshop attendees satisfied (quality of content and applicability of materials presented)	98%	98%	98%	98%
Number of campaign reports received/processed	13,000	17,289	13,000	13,000
Number of attendees at training, workshops, and assistance events	500	603	500	N/A
Number of internet website hits	15,000,000	3,747,502	15,000,000	N/A
Number of candidates, committees, and members of the public requesting service	150,000	50,049	150,000	N/A
New Performance Measures for FY 2009-10 (Words)	Approved Prior Year Standard FY 2008-09 (Numbers)	Prior Year Actual FY 2008-09 (Numbers)	Approved Standards for FY 2009-10 (Numbers)	Requested FY 2010-11 Standard (Numbers)
Percent of voter registration applications timely processed within 13 days	NA	NA	NA	95%
Percent of commissions of office issued within 5 business days	NA	NA	NA	95%
Number of web accesses	NA	NA	NA	3,000,000

LRPP Exhibit II - Performance Measures and Standards

Department: STATE	Department No.: 4500

Program: Historical Resources	Code: 4520
Service/Budget Entity: Historic Preservation & Education	Code: 45200700

Approved Performance Measures for FY 2009-10 (Words)	Approved Prior Year Standard FY 2008-09 (Numbers)	Prior Year Actual FY 2008-09 (Numbers)	Approved Standards for FY 2009-10 (Numbers)	Requested FY 2010-11 Standard (Numbers)
Total number of properties protected or preserved	12,000	12,839	12,250	13,000
Number of preservation services applications reviewed	13,000	8,216	13,000	10,000
Number of copies or viewings of publications, including Internet website hits	6,000,000	4,015,112	6,000,000	4,000,000
Citizens served -- historic properties	7,000,000	1,044,040	1,000,000	1,000,000
Total number of historic and archaeological sites recorded in the Florida Master Site File	175,000	178,786	178,000	185,000
Number of historic and archaeological objects maintained for public use	450,000	398,445	460,000	445,000
Citizens served -- Archaeological Research	6,000,000	4,152,648	6,000,000	4,000,000
Total local funds leveraged by historical resources program	$200,000,000	$338,044,689	$150,000,000	$150,000,000
Percent of customers satisfied with the quality/timeliness of technical assistance provided	96%	98%	96%	96%
Number of grants awarded	150	27	25	25
Number of dollars awarded through grants	$7,000,000	$891,450	$1,000,000	$650,000
Number of attendees at produced and sponsored events	30,000	171,914	100,000	1,000,000
Number of publications and multimedia products available for the general public	65	205	70	215

LRPP Exhibit II - Performance Measures and Standards

Department: STATE	Department No.: 4500

Program: Corporations		Code: 4530
Service/Budget Entity: Commercial Recordings and Registrations		Code: 45300100

Approved Performance Measures for FY 2009-10 (Words)	Approved Prior Year Standard FY 2008-09 (Numbers)	Prior Year Actual FY 2008-09 (Numbers)	Approved Standards for FY 2009-10 (Numbers)	Requested FY 2010-11 Standard (Numbers)
Percent of client satisfaction with the division's services	93%	95%	93%	N/A
Average cost/corporate filing	$4.78	$3.83	$4.78	N/A
Average cost/inquiry	$0.005	$0.003	$0.005	N/A
Percent of total inquiries handled by phone/mail/walk-ins	2%	0.50%	2%	N/A
Percent of total inquiries handled by electronic means	98%	99.50%	98%	N/A
New Performance Measures for FY 2010-2011	**Approved Prior Year Standards FY 2008-09**	**Prior Year Actual FY 2008-09**	**Approved Standards for FY 2009-10**	**Requested FY 2010-11 Standards**
Percent of total filings handled by electronic means	n/a	n/a	n/a	62%
Percent of total certifications handled by electronic means	n/a	n/a	n/a	52.5%
Number of web accesses	n/a	n/a	n/a	259,316,217

LRPP Exhibit II - Performance Measures and Standards

STATE	Department No.: 4500

Program: Library and Information Services	Code: 4540
Service/Budget Entity: Library, Archives And Information Services - 4	Code: 45400100

Approved Performance Measures for FY 2009-10 (Words)	Approved Prior Year Standard FY 2008-09 (Numbers)	Prior Year Actual FY 2008-09 (Numbers)	Approved Standards for FY 2009-10 (Numbers)	Requested FY 2010-11 Standard (Numbers)
Annual increase in the use of local public library service	2%	10.45%	2%	2%
Annual increase in the usage of research collections (State Library)	6%	7.60%	6%	N/A
Annual cost avoidance achieved by government agencies through records storage, disposition, and micrographics	$90,000,000	$93,468,438	$90,000,000	$90,000,000
Customer satisfaction with relevancy / timeliness of research response	96 / 96 %	98.5/98%	96/96%	N/A
Customer satisfaction with Records Management technical assistance / training / Records Center services	99 / 98 / 95 %	100/98/99.4%	99 / 98 / 95 %	N/A
Customer satisfaction with accuracy and timeliness of library consultant responses	98%	100%	98%	N/A
Number of items loaned by public libraries	100,940,000	115,722,458	100,940,000	N/A
Number of library customer visits	73,440,000	84,255,007	73,440,000	N/A
Number of public library reference requests	24,720,000	29,444,946	24,720,000	N/A
Number of public library registered borrowers	9,167,000	10,515,351	9,167,000	N/A
Number of persons attending public library programs	3,914,000	4,259,712	3,914,000	N/A
Number of volumes in public library collections	38,110,000	38,156,883	38,110,000	N/A
Number of new users (State Library, State Archives)	12,000	4,801	12,000	N/A
Number of reference requests handled (State Library, State Archives)	118,957	97,853	118,957	N/A
Number of database searches conducted (State Library, State Archives)	32,500,000	414,154,501	32,500,000	N/A
Number of items used (State Library)	30,000	60,439	30,000	N/A
Cubic feet of obsolete public records approved for disposal	825,000	839,321	700,000	N/A

Cubic feet of non-current records stored at the Records Center	275,000	260,612	275,000	N/A
Number of microfilm images created, processed, and/or duplicated at the Records Center	30,000,000	11,817,464	30,000,000	N/A
Number of library, archival, and records management activities conducted.	500,000,000	877,006,267	500,000,000	N/A
NEW PERFORMANCE MEASURES 2009-2010	**Approved Prior Year Standard FY 2008-09 (Numbers)**	**Prior Year Actual FY 2008-09 (Numbers)**	**Approved Standards for FY 2009-10 (Numbers)**	**Requested FY 2010-11 Standard (Numbers)**
Customer satisfaction with Library and Information Services			95%	95%
Annual amount of additional archival and library materials made available for public research			6%	6%
Annual increase in the usage of the State Library and State Archives research collections			126,000	126,000
Total local financial support leveraged by funding award			$483,000 000	$483,000 000
Number of web access			10,000,000	10,000,000
Number of Florida Electronic Library uses			60,000,000	60,000,000

LRPP Exhibit II - Performance Measures and Standards

Department: State	Department No.: 4500

Program: Cultural Affairs	Code: 4550
Service/Budget Entity: Cultural Support & Development Grants	Code: 45500200

Approved Performance Measures for FY 2009-10 (Words)	Approved Prior Year Standard FY 2008-09 (Numbers)	Prior Year Actual FY 2008-09 (Numbers)	Approved Standards for FY 2009-10 (Numbers)	Requested FY 2010-11 Standard (Numbers)
Attendance at supported cultural events	23,000,000	Avail 10/09	23,250,000	23,250,000
Number of Individuals served by professional associations	5,000,000	Avail 10/09	5,000,000	5,000,000
Total local financial support leveraged by state funding	$400,000,000	Avail 10/09	400,000,000	400,000,000
Number of children attending school-based, organized cultural events	4500000	Avail 10/09	4,000,000	4,000,000
Number of program grants awarded	650	575	650	650
Dollars awarded through program grants	$11,799,901	$5,769,195	$12,087,185	$17,147,200
Percent of counties funded by the program	83.60%	79%	83.60%	84%
Percentage of large counties (N=35;population greater than 75,000) funded by the program	97.10%	91%	97.10%	97%
Percentage of small counties (N=32; population less than 75,000) funded by the program	81.30%	66%	81.30%	81%
Number of state-supported performances and exhibits	27,000	Avail 10/09	27,000	27,000
Number of Individuals attending cultural events or served by professional associations	28,000,000	Avail 10/09	28,000,000	28,000,000
Number of visitors to state historic museums	120,000	58,044	120,000	55,000
Percent of Museum of Florida History Visitors rating the experience as good or excellent	90%	98%	90%	90%
Number of museum exhibits	70	76	70	70
Citizens served-historic museums	3,250,000	Avail 10/09	3,250,000	3,250,000

Assessment of Performance for Approved Performance Measures-LRPP Exhibit III

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: State
Program: Elections
Service/Budget Entity: Elections
Measure: Number of days to process campaign reports

Action:
☐ Performance Assessment of <u>Outcome</u> Measure   ☐ Revision of Measure
☒ Performance Assessment of <u>Output</u> Measure   ☒ Deletion of Measure
☐ Adjustment of GAA Performance Standards

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
7 days	Not measured	NA	NA

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:
Technological improvements. Since January 2005, all reports have been filed electronically with the Division of Elections so there is no longer a need for the Bureau of Election Records to manually data enter the campaign finance reports as they are received.

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:
Technological improvements in the processing of campaign reports.

Management Efforts to Address Differences/Problems (check all that apply):
☐ Training   ☐ Technology
☐ Personnel   ☐ Other (Identify)
Recommendations:
The Department is requesting that this performance measure be deleted because it is no longer necessary.

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: State
Program: Elections
Service/Budget Entity: Elections
Measure: Number of attendees at training, workshops and assistance events
Action:

☐ Performance Assessment of <u>Outcome</u> Measure   ☐ Revision of Measure
☐ Performance Assessment of <u>Output</u> Measure   ☒ Deletion of Measure
☐ Adjustment of GAA Performance Standards

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
500	603	103	20%

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:
The Division has no control over whether individuals attend workshops and training sessions.

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:
Although performance standards were met in FY 2008-09, the Department is recommending deletion of this measure. External factors such as the financial situation of each county have a substantial effect on the number of attendees. Due to financial constraints, many counties cannot attend these events. Workshop attendance is strictly voluntary.

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

☐ Training   ☐ Technology
☐ Personnel   ☐ Other (Identify)

Recommendations:
The Department is requesting that this performance measure be deleted.

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: State
Program: Elections
Service/Budget Entity: Elections
Measure: Number of Internet website hits

Action:
☐ Performance Assessment of <u>Outcome</u> Measure   ☐ Revision of Measure
☒ Performance Assessment of <u>Output</u> Measure   ☒ Deletion of Measure
☐ Adjustment of GAA Performance Standards

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
15,000,000	3,747,502	11,252,498	-75%

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:
The Division initially based this performance measure on the number of website hits, defined as the total number of times any page on the website was viewed. Several years ago, the Division determined that this number was not a meaningful measure and began tracking website visits, where the number of pages sequentially viewed is not counted. Due to the difference in measurement units, it is not meaningful to compare the approved standard to the actual results. The Department has established a more consistent measurement Department-wide for all divisions which measures web accesses instead of web hits. This measurement will portray a more accurate assessment of how often division websites are used.

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:
Management Efforts to Address Differences/Problems (check all that apply):
☐ Training   ☐ Technology
☐ Personnel   ☐ Other (Identify)

Recommendations:
The Department is recommending the deletion of this measure because it will be replaced with a new measure called "number of web accesses."

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: State
Program: Elections
Service/Budget Entity: Elections
Measure: Number of candidates, committees, and members of the public requesting service
Action:

☐ Performance Assessment of <u>Outcome</u> Measure   ☐ Revision of Measure
☒ Performance Assessment of <u>Output</u> Measure   ☒ Deletion of Measure
☐ Adjustment of GAA Performance Standards

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
150,000	50,049	-99,951	-66%

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:
Improvements to the Division's online services have dramatically decreased the need for candidates, committees, and members of the public to directly contact the division for assistance. For example, citizens can now complete a voter registration application on-line, review reports prepared by the Division, view statistics relating to previous elections, review campaign financing information for candidates and committees and find contact information for the Supervisors of Elections. Likewise, Supervisors of Elections have expanded their websites to include information on polling place and precinct locations and to provide a voter look-up feature and an on-line absentee ballot request form. All of the various improvements to both state and local websites have caused a decrease in the number of persons who directly contact the Division for assistance.

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:
There has been a marked increase in public use of the Internet as well as Division/County Supervisor of Elections' web sites for election and candidate information.

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

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

Recommendations:
The Department is requesting that this performance measure be deleted.

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: State
Program: Historical Resources
Service/Budget Entity: Historical Resources Preservation and Exhibition
Measure: Number of citizens served – Archaeological Research

Action:
☒ Performance Assessment of <u>Outcome</u> Measure   ☒ Revision of Measure
☐ Performance Assessment of <u>Output</u> Measure   ☐ Deletion of Measure
☐ Adjustment of GAA Performance Standards

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
6,000,000	4,152,648	-1,847,352	-31 %

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: Number of page views to division websites account for the vast majority (96 %) of this measure. IT staff report that in September 2008 they switched from LiveStats XP to Google Analytics—the software used to calculate number of page views to division websites. Apparently the algorithm used by Google Analytics results in a lower count for page views.

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: Change in software used to calculate

Management Efforts to Address Differences/Problems (check all that apply):
☐ Training   ☐ Technology
☐ Personnel   ☒ Other (Identify)
Recommendations: Future projections should be revised to reflect the lower count for page views generated by the Google Analytics program, estimated at 3.8 to 4.0 million for the next few years.

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: State
Program: Historical Resources
Service/Budget Entity: Historical Resources Preservation and Exhibition
Measure: Number of copies or viewings of publications including Internet website hits

Action:
☒ Performance Assessment of <u>Outcome</u> Measure   ☒ Revision of Measure
☐ Performance Assessment of <u>Output</u> Measure   ☐ Deletion of Measure
☐ Adjustment of GAA Performance Standards

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
6,000,000	4,015,112	-1,984,888	-33 %

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: Number of page views to division websites account for the vast majority (99 %) of this measure. IT staff report that in September 2008 they switched from LiveStats XP to Google Analytics—the software used to calculate number of page views to division websites. Apparently the algorithm used by Google Analytics results in a lower count for page views.

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: Change in software used to calculate.

Management Efforts to Address Differences/Problems (check all that apply):
☐ Training   ☐ Technology
☐ Personnel   ☒ Other (Identify)
Recommendations: Future projections should be revised to reflect the lower count for page views generated by the Google Analytics program, estimated at 3.8 to 4.0 million for the next few years.

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: State
Program: Historical Resources Preservation & Education
Service/Budget Entity: 45200700
Measure: Number of preservation services applications reviewed

Action:
☒ Performance Assessment of <u>Outcome</u> Measure   ☐ Revision of Measure
☐ Performance Assessment of <u>Output</u> Measure   ☐ Deletion of Measure
☐ Adjustment of GAA Performance Standards

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
13,000	8,216	-4,784	-37%

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:
The previous estimate was made before the economic downturn.

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:
The slowdown in the economy significantly reduced the number of projects
submitted to the Bureau for review.

Management Efforts to Address Differences/Problems (check all that apply):
☐ Training   ☐ Technology
☐ Personnel   ☐ Other (Identify)
Recommendations:
No action necessary.

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: State
Program: Historical Resources Preservation & Education
Service/Budget Entity: 45200700
Measure: Citizens served – historic properties

Action:
☒ Performance Assessment of <u>Outcome</u> Measure　　☐ Revision of Measure
☐ Performance Assessment of <u>Output</u> Measure　　　☐ Deletion of Measure
☐ Adjustment of GAA Performance Standards

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
7,000,000	1,044,040	-5,955,960	-85

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:
Data used to calculate the estimate for this measure included visitors to
properties that received special category grants. Because no special category
grants were awarded this year, the number of visitors recorded is significantly
lower. Projections were based on pre-economic downturn.
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:
The availability of special category grants is a function of the available state
funds and the annual legislative appropriation. With the economic downturn the
legislature did not appropriate any funds for special category grants in the
reported year. As a result the number of visitors to sites was much lower,
significantly impacting the number of citizens served.
Management Efforts to Address Differences/Problems (check all that apply):
☐ Training　　　　　　　　　　　　　☐ Technology
☐ Personnel　　　　　　　　　　　　☒ Other (Identify)
Recommendations:
 Visitors to grant assisted projects are beyond this program's control.

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: State
Program: Historical Resources
Service/Budget Entity: Historical Resources Preservation and Exhibition
Measure: Number of Historic and Archaeological objects maintained for public use

Action:
☒ Performance Assessment of <u>Outcome</u> Measure   ☐ Revision of Measure
☒ Performance Assessment of <u>Output</u> Measure   ☐ Deletion of Measure
☒ Adjustment of GAA Performance Standards

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
450,000	398,445	-51,555	-11 %

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:

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: Prior to this year the collections of the Museum of Florida History (MFH) were included in this measure. The MFH was transferred to the Division of Cultural Affairs in 2008. In FY08-09 the MFH reports 54,957 historic objects maintained for public use; this is almost exactly the difference reported for this measure.

Management Efforts to Address Differences/Problems (check all that apply):
☐ Training   ☐ Technology
☐ Personnel   ☒ Other (Identify)
Recommendations: Future estimates for this measure should be revised to reflect the difference represented by the MFH historic objects.

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: State
Program: Historical Resources Preservation & Education
Service/Budget Entity: 45200700
Measure: Total local funds leveraged by historical resources program

Action:
☒ Performance Assessment of <u>Outcome</u> Measure   ☐ Revision of Measure
☐ Performance Assessment of <u>Output</u> Measure   ☐ Deletion of Measure
☐ Adjustment of GAA Performance Standards

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
$200,000,000	$338,044,689	+$138,044,689	+69%

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:
Better and more consistent reporting by Main Street communities has yielded the higher number.

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:
n/a

Management Efforts to Address Differences/Problems (check all that apply):
☐ Training   ☐ Technology
☐ Personnel   ☐ Other (Identify)
Recommendations:
n/a

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: State
Program: Historical Resources Preservation & Education
Service/Budget Entity: 45200700
Measure: Number of grants awarded

Action:
☒ Performance Assessment of <u>Outcome</u> Measure   ☐ Revision of Measure
☐ Performance Assessment of <u>Output</u> Measure   ☐ Deletion of Measure
☐ Adjustment of GAA Performance Standards

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
150	27	-123	-82%

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:
The previous estimate was made before the economic downturn.

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:
The number of grants is a function of the available state funds and the annual legislative appropriation. With the economic downturn the legislative appropriation was significantly less than what had been projected.

Management Efforts to Address Differences/Problems (check all that apply):
☐ Training   ☐ Technology
☐ Personnel   ☒ Other (Identify)
Recommendations:
n/a

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: State
Program: Historical Resources Preservation & Education
Service/Budget Entity: 45200700
Measure: Number of dollars awarded through grants

Action:
☒ Performance Assessment of <u>Outcome</u> Measure   ☐ Revision of Measure
☐ Performance Assessment of <u>Output</u> Measure   ☐ Deletion of Measure
☐ Adjustment of GAA Performance Standards

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
$7,000,000	$891,450	-$6,108,550	-87%

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:
The previous estimate was made before the economic downturn.

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:
The number dollars awarded through grants is a function of the available state funds and the annual legislative appropriation. With the economic downturn the legislative appropriation was significantly less than what had been projected.

Management Efforts to Address Differences/Problems (check all that apply):
☐ Training   ☐ Technology
☐ Personnel   ☒ Other (Identify)
Recommendations:
n/a

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: State
Program: Historical Resources Preservation & Education
Service/Budget Entity: 45200700
Measure: Number of attendees at produced and sponsored events

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
30,000	171,914	+141,914	+370%

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:
The estimate did not take into account expanded outreach programs provided by Mission San Luis in the past year.

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:
n/a

Management Efforts to Address Differences/Problems (check all that apply):
☐ Training ☐ Technology
☐ Personnel ☐ Other (Identify)
Recommendations:
n/a

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: State
Program: Corporations
Service/Budget Entity: Commercial Recording & Registration
Measure: Average Cost per Corporate Filing

Action:
☐ Performance Assessment of <u>Outcome</u> Measure   ☐ Revision of Measure
☒ Performance Assessment of <u>Output</u> Measure   ☒ Deletion of Measure
☐ Adjustment of GAA Performance Standards

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
$4.78	$3.83	Under $.95	19.9%

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:

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:
This measure was achieved and exceeded. There were more corporate filings than in the previous year. This is a condition beyond our control. There were mandated staff reductions, which is also a condition beyond our control. These conditions together make this measure unreliable.

Management Efforts to Address Differences/Problems (check all that apply):
☐ Training   ☐ Technology
☐ Personnel   ☐ Other (Identify)
Recommendations:
Delete this measure.

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: State
Program: Corporations
Service/Budget Entity: Commercial Recording & Registration
Measure: Percent of Client Satisfaction with the Division's Services

Action:
☐ Performance Assessment of <u>Outcome</u> Measure   ☐ Revision of Measure
☒ Performance Assessment of <u>Output</u> Measure   ☒ Deletion of Measure
☐ Adjustment of GAA Performance Standards

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
93%	95%	Over 2%	2%

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:

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:
This standard was achieved and exceeded. Collection and compilation of data for this standard requires resources which are no longer available. This standard is currently incorporated elsewhere in the Department's mission and goals, and that data is collected electronically. Therefore, this standard is no longer needed and is to be deleted.

Management Efforts to Address Differences/Problems (check all that apply):
☐ Training   ☐ Technology
☐ Personnel   ☐ Other (Identify)
Recommendations:
Delete this measure.

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: State
Program: Corporations
Service/Budget Entity: Commercial Recording & Registration
Measure: Average Cost per Inquiry

Action:
☐ Performance Assessment of <u>Outcome</u> Measure ☐ Revision of Measure
☒ Performance Assessment of <u>Output</u> Measure ☒ Deletion of Measure
☐ Adjustment of GAA Performance Standards

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
$.005	$.003	Under $.002	40.0%

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:

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:
This standard was achieved and exceeded. The success is due to systems
sophistication and public use of the Internet. This standard no longer measures
efficiency since normal operations far exceed the goal. In addition, there were
mandated staff reductions which are a factor beyond our control. This measure
is no longer a reliable.

Management Efforts to Address Differences/Problems (check all that apply):
☐ Training ☐ Technology
☐ Personnel ☐ Other (Identify)
Recommendations:
Delete this measure.

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: State
Program: Corporations
Service/Budget Entity: Commercial Recording & Registration
Measure: Percent of Total Inquiries Handled by Mail or Walk-Ins

Action:
☐ Performance Assessment of <u>Outcome</u> Measure ☐ Revision of Measure
☒ Performance Assessment of <u>Output</u> Measure ☒ Deletion of Measure
☐ Adjustment of GAA Performance Standards

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
2%	.5%	Under 1.5%	75.0%

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:

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:
This standard was achieved and exceeded. The success is due to systems
sophistication and public use of the Internet. This standard no longer measures
efficiency since normal operations far exceed the goal.

Management Efforts to Address Differences/Problems (check all that apply):
☐ Training ☐ Technology
☐ Personnel ☐ Other (Identify)
Recommendations:
Delete this measure.

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: State
Program: Corporations
Service/Budget Entity: Commercial Recording & Registration
Measure: Percent of Total Inquiries Handled by Electronic Means

Action:
☐ Performance Assessment of <u>Outcome</u> Measure   ☐ Revision of Measure
☒ Performance Assessment of <u>Output</u> Measure   ☒ Deletion of Measure
☐ Adjustment of GAA Performance Standards

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
98%	99.5%	Under 1.5%	1.53%

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:

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:
This standard was achieved and exceeded. The success is due to systems
sophistication and public use of the Internet. This standard no longer measures
efficiency since normal operations far exceed the goal.

Management Efforts to Address Differences/Problems (check all that apply):
☐ Training   ☐ Technology
☐ Personnel   ☐ Other (Identify)
Recommendations:
Delete this measure.

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: State
Program: Library and Information Services
Service/Budget Entity: Library, Archives and Information Services
Measure: Number of persons attending public library programs

Action:
☐ Performance Assessment of <u>Outcome</u> Measure   ☐ Revision of Measure
☒ Performance Assessment of <u>Output</u> Measure   ☒ Deletion of Measure
☐ Adjustment of GAA Performance Standards

Number of persons attending public library programs

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
3,914,000	4,259,712	345,712	8.12%

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: It is proposed that this measure will be rolled into a new higher level measure at the division level in FY 2010-2011and will not appear as a separate performance measure.

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:
Historically public library usage increases during economic downturns. The statistics reported by Florida's public libraries shows the increased usage of programs and services.

Management Efforts to Address Differences/Problems (check all that apply):
☐ Training   ☐ Technology
☐ Personnel   ☐ Other (Identify)
Recommendations:

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: State
Program: Library and Information Services
Service/Budget Entity: Library, Archives and Information Services
Measure: Annual increase in the use of local public libraries

Action:
☒ Performance Assessment of <u>Outcome</u> Measure   ☒ Revision of Measure
☐ Performance Assessment of <u>Output</u> Measure   ☐ Deletion of Measure
☐ Adjustment of GAA Performance Standards

Annual increase in the use of local public library service

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
2%	10.45%	8.45%	80.86%

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:

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:

Historically public library usage increases during economic downturns. The statistics reported by Florida's public libraries shows the increased usage of programs and services.

Management Efforts to Address Differences/Problems (check all that apply):
☐ Training   ☐ Technology
☐ Personnel   ☐ Other (Identify)
Recommendations:

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: State
Program: Library and Information Services
Service/Budget Entity: Library, Archives and Information Services
Measure: Number of public library reference requests

Action:
☐ Performance Assessment of <u>Outcome</u> Measure ☐ Revision of Measure
☒ Performance Assessment of <u>Output</u> Measure ☒ Deletion of Measure
☐ Adjustment of GAA Performance Standards

Number of public library reference requests

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
24,720,000	29,444,946	4,724,946	16.05%

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: It is proposed that this measure will be rolled into a new higher level measure at the division level in FY 2010-2011and will not appear as a separate performance measure.

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:

Historically public library usage increases during economic downturns. The statistics reported by Florida's public libraries shows the increased usage of programs and services.

Management Efforts to Address Differences/Problems (check all that apply):
☐ Training   ☐ Technology
☐ Personnel   ☐ Other (Identify)
Recommendations:

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: State
Program: Library and Information Services
Service/Budget Entity: Library, Archives and Information Services
Measure: Number of public library registered borrowers

Action:
☐ Performance Assessment of <u>Outcome</u> Measure   ☐ Revision of Measure
☒ Performance Assessment of <u>Output</u> Measure   ☒ Deletion of Measure
☐ Adjustment of GAA Performance Standards

Number of public library registered borrowers

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
9,167,000	10,515,351	1,348,351	12.82%

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: It is proposed that this measure will be rolled into a new higher level measure at the division level in FY 2010-2011and will not appear as a separate performance measure.

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:

Historically public library usage increases during economic downturns. The statistics reported by Florida's public libraries shows the increased usage of programs and services.

Management Efforts to Address Differences/Problems (check all that apply):
☐ Training   ☐ Technology
☐ Personnel   ☐ Other (Identify)
Recommendations:

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: State
Program: Library and Information Services
Service/Budget Entity: Library, Archives and Information Services - 45400100
Measure: Customer satisfaction with accuracy and timeliness of library consultant responses

Action:
☐ Performance Assessment of <u>Outcome</u> Measure   ☐ Revision of Measure
☒ Performance Assessment of <u>Output</u> Measure   ☒ Deletion of Measure
☐ Adjustment of GAA Performance Standards

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
98%	100%	2%	2%

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: It is proposed that this measure will be rolled into a new higher level measure at the division level in FY 2010-2011and will not appear as a separate performance measure.

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:
All customers responded either good or excellent to the statements "Timeliness or responses from consultants" and "Accuracy of information provided".

Management Efforts to Address Differences/Problems (check all that apply):
☐ Training   ☐ Technology
☐ Personnel   ☐ Other (Identify)
Recommendations:

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: State
Program: Library and Information Services
Service/Budget Entity: Library, Archives and Information Services
Measure: Number of library customer visits

Action:
☐ Performance Assessment of <u>Outcome</u> Measure   ☐ Revision of Measure
☒ Performance Assessment of <u>Output</u> Measure   ☒ Deletion of Measure
☐ Adjustment of GAA Performance Standards

Number of library customer visits

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
73,440,000	84,255,007	10,815,007	12.84%

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: It is proposed that this measure will be rolled into a new higher level measure at the division level in FY 2010-2011and will not appear as a separate performance measure.

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:

Historically public library usage increases during economic downturns. The statistics reported by Florida's public libraries shows the increased usage of programs and services.

Management Efforts to Address Differences/Problems (check all that apply):
☐ Training   ☐ Technology
☐ Personnel   ☐ Other (Identify)
Recommendations:

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: State
Program: Library and Information Services
Service/Budget Entity: Library, Archives and Information Services
Measure: Number of Reference Requests Handled

Action:
☐ Performance Assessment of <u>Outcome</u> Measure   ☐ Revision of Measure
☒ Performance Assessment of <u>Output</u> Measure   ☒ Deletion of Measure
☐ Adjustment of GAA Performance Standards

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
118,957	97,853	-21,104	-17.7 %

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: It is proposed that this measure will be rolled into a new higher level measure at the division level in FY 2010-2011and will not appear as a separate performance measure.

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: The State Library and Archives are adding electronic data and information resources that can be accessed via the Internet. Many of the users are taking advantage of the access to these on-line sources of information developed and offered by the staff of the State Library and Archives. The Division believes this trend will continue as the library relies more on remote access to on-line resources. Staff of the State Library and State Archives focus on adding content and resources to the Division's web sites. This will increase the number materials available to researchers off site and more users will be able to access the resources of the State Library and Archives via the Internet.

Management Efforts to Address Differences/Problems (check all that apply):
☐ Training   ☐ Technology
☐ Personnel   ☒ Other (Identify)

Recommendations: It is proposed that this output measure become a component of the new outcome measure, 'Annual increase in the usage of State Library and State Archives research collections".

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: State
Program: Library and Information Services
Service/Budget Entity: Library, Archives and Information Services
Measure: Customer satisfaction with relevancy/timeliness of research response

Action:
☒ Performance Assessment of <u>Outcome</u> Measure   ☐ Revision of Measure
☐ Performance Assessment of <u>Output</u> Measure   ☒ Deletion of Measure
☐ Adjustment of GAA Performance Standards

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
96 / 96%	98.5 / 98%	2.5 / 2%	2.5 / 2%

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: It is proposed that this measure will be rolled into a new higher level measure at the division level in FY 2010-2011and will not appear as a separate performance measure.

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: Staff in the State Library and State Archives have continued to develop guides, indexes, and finding aids that assist both staff and patrons in finding information relevant to research requests. The increased use of e-mail and the electronic transmission of requested information have decreased the amount of time it takes to provide information to researchers.

Management Efforts to Address Differences/Problems (check all that apply):
☐ Training   ☐ Technology
☐ Personnel   ☒ Other (Identify)
Recommendations: It is proposed that this measure will be deleted. This data will then become a component of a new measure, "Customer satisfaction with Library and Information Services", being requested that will merge three customer satisfaction measures used by the Division presently. The new

measure will present a broader perspective of the Division's efforts to meet its customer's needs.

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: State
Program: Library and Information Services
Service/Budget Entity: Library, Archives and Information Services
Measure: Number of items used (State Library)

Action:
☐ Performance Assessment of <u>Outcome</u> Measure   ☐ Revision of Measure
☒ Performance Assessment of <u>Output</u> Measure   ☒ Deletion of Measure
☐ Adjustment of GAA Performance Standards

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
30,000	60,439	30,439	101.4%

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: This outcome consists of direct circulation (generated by SIRSI system); Audio Visual Circulation (generated by SirsiDynix [SIRSI]); and interlibrary loan (ILL) circulation (generated by the Online Computer Library Center [OCLC] system), as well as a daily manual count by staff at the service desk. Improved records keeping and promotion of library services account for the increase in the number of items used. It is proposed that this measure will be rolled into a new higher level measure at the division level in FY 2010-2011and will not appear as a separate performance measure.

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:

Management Efforts to Address Differences/Problems (check all that apply):
☐ Training   ☐ Technology
☐ Personnel   ☒ Other (Identify)
Recommendations: It is proposed that this output measure become a component of the new outcome measure, "Annual increase in the usage of State Library and State Archives research collections". It is proposed that this output

measure will be deleted as a separate measure since it will be a count in the new outcome measure.

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: State
Program: Library and Information Services
Service/Budget Entity: Library, Archives and Information Services
Measure: Number of New Users (State Library, State Archives)

Action:
☐ Performance Assessment of <u>Outcome</u> Measure   ☐ Revision of Measure
☒ Performance Assessment of <u>Output</u> Measure   ☒ Deletion of Measure
☐ Adjustment of GAA Performance Standards

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
12,000	4,801	-7,199	-60 %

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: It is proposed that this measure will be rolled into a new higher level measure at the division level in FY 2010-2011and will not appear as a separate performance measure.

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: This output is composed of two counts: the number of new registrations for state library cards; the number of registrations in the Archives Re:discovery database and the number of visitors to the Library and Archives facilities. In FY 08-09, there was no registration drive for library card registration for all state agencies. Staff and resources were unavailable to conduct the campaign and the number of new library card registrations declined. In-house visitors to the State Library and State Archives also decreased which reduces the number of new users. This trend will continue since the library relies more on remote access to on-line resources and less purchases are made for circulating materials. Staff of the State Library and State Archives focus on adding content and resources to the Division's web sites. This will increase the

number materials available to researchers off site. Visitors using the resources of the State Library and Archives via the Internet are not reflected in this count.

Management Efforts to Address Differences/Problems (check all that apply):
- ☐ Training
- ☐ Personnel
- ☐ Technology
- ☒ Other (Identify)

Recommendations: It is proposed that this output measure become a component of the new outcome measure, "Annual increase in the usage of State Library and State Archives research collections".

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: State
Program: Library and Information Services
Service/Budget Entity: Library, Archives and Information Services
Measure: Number of database searches conducted (State Library & Archives)

Action:
☐ Performance Assessment of <u>Outcome</u> Measure   ☐ Revision of Measure
☒ Performance Assessment of <u>Output</u> Measure   ☒ Deletion of Measure
☐ Adjustment of GAA Performance Standards

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
32,500,000	414,154,501	+381,654,501	1174%

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: It is proposed that this measure will be rolled into a new higher level measure at the division level in FY 2010-2011and will not appear as a separate performance measure.

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: The increase is due to efforts to promote and publicize the Florida Memory site and the additional content added to both Florida Memory and the electronic rulemaking system. Users have access to greater amounts of materials and information from the collections of the State Library and Archives.

Management Efforts to Address Differences/Problems (check all that apply):
☐ Training   ☐ Technology
☐ Personnel   ☒ Other (Identify)
Recommendations: Deletion of the measure is recommended. A new measure has been requested, "Annual increase in the usage of State Library and State Archives research collections". As a component of the new outcome

measure, it will better reflect the usage of Library, Archives, and Laws and Code online collections.

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: State
Program: Library and Information Services
**Service/Budget Entity: Library, Archives and Information Services -
45400100**
**Measure: Customer satisfaction with Records Management technical
assistance / training / Records Center services**

Action:
☒ Performance Assessment of <u>Outcome</u> Measure   ☐ Revision of Measure
☐ Performance Assessment of <u>Output</u> Measure   ☒ Deletion of Measure
☐ Adjustment of GAA Performance Standards

Customer satisfaction with Records Management technical assistance

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
99%/98%/95%	100%/98%/99.4%	1%/0%/4.4%	1%/0%/4.4%

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: It is proposed that this measure will be rolled into a new higher
level measure at the division level in FY 2010-2011and will not appear as a
separate performance measure.

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:
Customer satisfaction with Records Management technical assistance
All customers reported either strongly agree or agree to the statement, "Overall, I
am satisfied with the assistance I received."

Management Efforts to Address Differences/Problems (check all that apply):
☐ Training   ☐ Technology
☐ Personnel   ☐ Other (Identify)
Recommendations:

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: State
Program: Library & Information Services
Service/Budget Entity: 45400100
Measure: Annual cost avoidance achieved by government agencies through records storage/disposition/micrographics.

Action:
☒ Performance Assessment of <u>Outcome</u> Measure   ☐ Revision of Measure
☐ Performance Assessment of <u>Output</u> Measure   ☐ Deletion of Measure
☐ Adjustment of GAA Performance Standards

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
$90,000,000	$93,468,438	$3,468,438	3.8%

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: The total cubic feet of records approved for disposal increased from 825,000 to 839,321 which increases the cost avoidance/savings

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:

Management Efforts to Address Differences/Problems (check all that apply):
☐ Training   ☐ Technology
☐ Personnel   ☒ Other (Identify)
Recommendations: The total cubic feet of records disposed by agencies fluctuates from year to year. This measure should remain unchanged.

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: State
Program: Library & Information Services
Service/Budget Entity: 45400100
Measure: Cubic feet of obsolete public records approved for disposal.

Action:
☐ Performance Assessment of <u>Outcome</u> Measure   ☐ Revision of Measure
☒ Performance Assessment of <u>Output</u> Measure   ☒ Deletion of Measure
☐ Adjustment of GAA Performance Standards

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
825,000	839,321	14,321	1.7%

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: Less than 2% above the standard established. It is proposed that this measure will be rolled into a new higher level measure at the division level in FY 2010-2011and will not appear as a separate performance measure.

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:

Management Efforts to Address Differences/Problems (check all that apply):
☐ Training   ☐ Technology
☐ Personnel   ☒ Other (Identify)
Recommendations: The total cubic feet of records disposed by government fluctuates from year to year. This measure was less than 2% above the standard. It may decrease and meet the standard next FY depending on the activities of state, city and county governments.

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: State
Program: Library & Information Services
Service/Budget Entity: 45400100
Measure: Number of microfilm images created, processed, and/or duplicated at the Records Center.

Action:
☐ Performance Assessment of <u>Outcome</u> Measure   ☐ Revision of Measure
☒ Performance Assessment of <u>Output</u> Measure   ☒ Deletion of Measure
☐ Adjustment of GAA Performance Standards

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
30,000,000	11,817,464	(18,182,536)	(61%)

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: No longer duplicating Corporate Data. The primary agency using this service has transferred to an automated technology that replaces the need for this service. Agencies are using digitization for creating, duplicating, and distributing. It is proposed that this measure will be rolled into a new higher level measure at the division level in FY 2010-2011and will not appear as a separate performance measure.

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:

Management Efforts to Address Differences/Problems (check all that apply):
☐ Training   ☒ Technology
☒ Personnel   ☒ Other (Identify)
Recommendations: Deletion of this measure is requested. Staff has been assigned to other areas with more workload requirements.

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: State
Program: Library & Information Services
Service/Budget Entity: 45400100
Measure: Cubic feet of non-current records stored at the Records Center.

Action:
☐ Performance Assessment of <u>Outcome</u> Measure   ☐ Revision of Measure
☒ Performance Assessment of <u>Output</u> Measure   ☒ Deletion of Measure
☐ Adjustment of GAA Performance Standards

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
275,000	260,612	(15,612)	(5.3%)

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: Improved disposition process has reduced storage of records that have met retention requirements. Eliminated one warehouse and reduced rental expense. It is proposed that this measure will be rolled into a new higher level measure at the division level in FY 2010-2011and will not appear as a separate performance measure.

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:

Management Efforts to Address Differences/Problems (check all that apply):
☐ Training   ☐ Technology
☐ Personnel   ☒ Other (Identify)
Recommendations: Staff will continue to meet with agencies to encourage use of off-site storage at the State Records Center rather than storage in more expensive office space.

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: State
Program: Library & Information Services
Service/Budget Entity: 45400100
Measure: Number of items loaned by public libraries

Action:
☐ Performance Assessment of <u>Outcome</u> Measure   ☐ Revision of Measure
☒ Performance Assessment of <u>Output</u> Measure   ☒ Deletion of Measure
☐ Adjustment of GAA Performance Standards

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
100,940,000	115,722,458	14,782,458	12.77%

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: It is proposed that this measure will be rolled into a new higher level measure at the division level in FY 2010-2011and will not appear as a separate performance measure.

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: Historically public library usage increases during economic downturns. The statistics reported by Florida's public libraries shows the increased usage of programs and services.

Management Efforts to Address Differences/Problems (check all that apply):
☐ Training   ☐ Technology
☐ Personnel   ☒ Other (Identify)
Recommendations: Revising measures to incorporate this statistic within a higher level measure.

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: State
Program: Cultural Affairs
Service/Budget Entity: Cultural Support & Development Grants
Measure: Number of program grants

Action:
☐ Performance Assessment of <u>Outcome</u> Measure   ☐ Revision of Measure
☒ Performance Assessment of <u>Output</u> Measure   ☐ Deletion of Measure
☐ Adjustment of GAA Performance Standards

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
650	575	75	22%

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:

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: Reductions in state dollars for grants (appropriation was half of previous year's) reduces the number of grants awarded.

Management Efforts to Address Differences/Problems (check all that apply):
☐ Training   ☐ Technology
☐ Personnel   ☒ Other (Identify)
Recommendations:
The Division will advocate for increased funding for FY 10-11. Statutory changes to the Division's grant programs in FY 2010-2011 may result in a continued decline in number of grants awarded.

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: State
Program: Cultural Affairs
Service/Budget Entity: Cultural Support & Development Grants
Measure: Dollars awarded through Program Grants

Action:
☐ Performance Assessment of <u>Outcome</u> Measure   ☐ Revision of Measure
☒ Performance Assessment of <u>Output</u> Measure   ☐ Deletion of Measure
☐ Adjustment of GAA Performance Standards

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
$11,799,901	$5,769,195	-$6,030,706	48%

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:

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: Grant dollar appropriations are a function of the Legislature and depend on available non-recurring revenue.

Management Efforts to Address Differences/Problems (check all that apply):
☐ Training   ☐ Technology
☐ Personnel   ☒ Other (Identify)
Recommendations:
The Division will advocate for increased funding for FY 10-11.

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: State
Program: Cultural Affairs
Service/Budget Entity: Cultural Support & Development Grants
Measure: Percent of counties funded

Action:
☒ Performance Assessment of <u>Outcome</u> Measure   ☐ Revision of Measure
☐ Performance Assessment of <u>Output</u> Measure   ☐ Deletion of Measure
☐ Adjustment of GAA Performance Standards

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
83.6%	79%	-4.6	6%

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:

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: Combination of a large decrease in state appropriations (half of previous year's funding) and statewide economic downturn impacted the ability of the nonprofit cultural sector to maintain staffing to write and manage grants and the ability to acquire matching funds. Larger counties have more resources than smaller counties but all were impacted by the financial problems in their communities and the smaller appropriation for cultural grants.

Management Efforts to Address Differences/Problems (check all that apply):
☐ Training   ☐ Technology
☐ Personnel   ☐ Other (Identify)
Recommendations:
The Division awards grants based on excellence but not on geographical distribution. It should also be noted that some large counties receiving grants

provide services to smaller surrounding counties. State service organizations such as VSA arts of FL provide technical and training services to all 67 counties in the area of accessibility. This cannot be reported in this performance measure since it is service but not dollars going directly to a county. Special match consideration is provided for organizations in Rural Economic Development Initiative (REDI) designated counties and the Division provides programs to specifically address and help small and underserved counties to establish cultural nonprofit organizations. The Division plans to launch a series of monthly webinars to promote the programs of the Division and to educate the cultural nonprofit sector about funding opportunities with the Division. These sessions will also include tips on grant writing, discussions on fundraising, selection of grant opportunity to match organizational needs, report writing and other topics addressing the needs of the constituency. Webinars are free and encourage participants to work with state service organizations and other local arts agencies along with Division staff.

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: State
Program: Cultural Affairs
Service/Budget Entity: Cultural Support & Development Grants
Measure: Percent of Large Counties (N=35; population greater than 75,000) funded

Action:
☐ Performance Assessment of <u>Outcome</u> Measure ☐ Revision of Measure
☒ Performance Assessment of <u>Output</u> Measure ☐ Deletion of Measure
☐ Adjustment of GAA Performance Standards

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
97.1%	91%	-6.1	6%

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:

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: While large counties have more resources & support for cultural organizations, reductions in state dollars for grants reduces the number of grants awarded and impacts the number of counties awarded grants.

Management Efforts to Address Differences/Problems (check all that apply):
☐ Training ☐ Technology
☐ Personnel ☒ Other (Identify)
Recommendations:
All Florida cultural organizations registered with Corporations and proof of 501c(3) status are eligible for funding. The Division awards grants based on excellence but not on geographical distribution. Special consideration is provided for organizations in Rural Economic Development Initiative (REDI) designated counties. Grants are reviewed by a panel of peers with expertise in

the various disciplines and forward funding recommendations to the Florida Council on Arts and Culture who then forward their recommendations to the Secretary of State for final approval. The Division has launched a series of monthly webinars to promote the programs of the Division and to educate the cultural nonprofit sector about funding opportunities with the Division. These sessions will include tips on grant writing, discussions on fundraising, selecting the grant opportunity that matches the organizations needs, report writing and other topics addressing the needs of the constituency.

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: State
Program: Cultural Affairs
Service/Budget Entity: Museum of Florida History
Measure: Number of museum exhibits

Action:
☐ Performance Assessment of <u>Outcome</u> Measure
☐ Revision of Measure
☒ Performance Assessment of <u>Output</u> Measure
☐ Deletion of Measure
☐ Adjustment of GAA Performance Standards

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
70	76	+6	7%

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:
Standard was achieved. No changes are needed at this 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:

Management Efforts to Address Differences/Problems (check all that apply):
☐ Training   ☐ Technology
☐ Personnel   ☐ Other (Identify)
Recommendations: No changes are needed.

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: State
Program: Cultural Affairs
Service/Budget Entity: Museum of Florida History
Measure: Number of visitors to state historical museums

Action:

☒ Performance Assessment of <u>Outcome</u> Measure
☐ Revision of Measure
☐ Performance Assessment of <u>Output</u> Measure
☐ Deletion of Measure
☐ Adjustment of GAA Performance Standards

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
120,000	58,044	-61,956	-52%

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:

The standard and data sources for this measure were established when the Museum of Florida History (MFH) still managed the Old Capitol and co-managed Mission San Luis. As of July 1, 2006, management of the Old Capitol was transferred to the Legislature, and MFH is no longer authorized to count visitors to this site. Mission San Luis has been exclusively managed by the Division of Historical Resources since FY 2004–05.

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: Museum of Florida History (MFH) visitation continues to be affected by a lack of visibility and physical presence. The Museum's location on ground floor of Gray Building is difficult for public access; signage and a visible dedicated entranceway to the Museum are lacking; the location is perceived by the public as a state office building instead of a museum. Visitors also report problems locating and accessing parking facilities due to confusing signage. An

inadequate marketing budget continues to be another external limitation in attracting visitors.

Management Efforts to Address Differences/Problems (check all that apply):
☐ Training ☐ Technology
☐ Personnel ☒ Other (Identify)

Recommendations: Despite not meeting the standard, overall visitation to the Museum of Florida History and the Knott House combined increased by 1,317 visitors (2.32%) over the FY 2007–08 totals of 56,727. Depending on budget and approval of proposed plans, activities for FY 2009–10 will address improved exterior signage and directional signage for the visitor parking area. We will also continue to increase marketing where possible within a limited budget.

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: State
Program: Cultural Affairs
Service/Budget Entity: Museum of Florida History
Measure: Museum visitor experience rating

Action:
☐ Performance Assessment of <u>Outcome</u> Measure
☐ Revision of Measure
☒ Performance Assessment of <u>Output</u> Measure
☐ Deletion of Measure
☐ Adjustment of GAA Performance Standards

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
90%	98%	+8	+8%

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:
Standard was achieved. No changes needed at this 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:

Management Efforts to Address Differences/Problems (check all that apply):
☐ Training   ☐ Technology
☐ Personnel   ☐ Other (Identify)
Recommendations: No changes are needed.

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: State
Program: Cultural Affairs
Service/Budget Entity: Cultural Support & Development Grants
Measure: Percent of small counties (N=32; population less than 75,000) funded

Action:
☐ Performance Assessment of <u>Outcome</u> Measure   ☐ Revision of Measure
☒ Performance Assessment of <u>Output</u> Measure   ☐ Deletion of Measure
☐ Adjustment of GAA Performance Standards

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
81.3	66%	-15.3	19%

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:

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: Reductions in state dollars for grants (appropriation was half of previous year's) reduces the number of grants awarded and impacts the number of counties awarded grants. Difficult financial conditions have greater impact on small counties to sustain nonprofit organizations which do not have the resources to retain staff or the ability to acquire local funding to support activities.

Management Efforts to Address Differences/Problems (check all that apply):
☐ Training   ☐ Technology
☐ Personnel   ☒ Other (Identify)
Recommendations:
The Division awards grants based on excellence but not on geographical distribution. It should also be noted that some large counties receiving grants provide services to smaller surrounding counties. State service organizations

such as VSA arts of FL provide technical and training services to all 67 counties in the area of accessibility. This cannot be reported in this performance measure since it is service but not dollars going directly to a county. Special match consideration is provided for organizations in Rural Economic Development Initiative (REDI) designated counties and the Division provides programs to specifically address and help small and underserved counties to establish cultural nonprofit organizations.

The Division has launched a series of monthly webinars to promote the programs of the Division and to educate the cultural nonprofit sector about funding opportunities with the Division. These sessions will include tips on grant writing, discussions on fundraising, selecting the grant opportunity that matches the organizations needs, report writing and other topics addressing the needs of the constituency. Webinars are free and encourage participants to work with state service organizations and other local arts agencies along with Division staff.

Performance Validity and Reliability - LRPP Exhibit IV

Department: State
Program: Elections
Service/Budget Entity: Elections
Measure: Percent of survey respondents satisfied with services (quality and timeliness of response)

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 Department of State provides a customer satisfaction survey both on its web site and in e-mail communications with the public. These surveys ask the recipient of Division services to assess the timeliness and adequacy of the Division's response.

Validity:

This outcome measure is an indication of customer satisfaction with Division services. While there is a risk of overstating or understating the Division's performance depending on which customers actually return the survey, the aggregate measure should give an indication of the responsiveness of Division staff. Not all surveys that are returned relate to services provided by the Division. For example, a number of persons wrote that they were unable to contact their supervisor of elections for information relating to their registration or absentee ballots. These surveys were not considered when determining the actual numbers for FY 2008-09.

Reliability:

While a customer satisfaction survey many not provide a fool proof means of determining satisfaction with Division services, the survey should be an adequate proxy for Division responsiveness and should provide a benchmark with which to evaluate Division performance. All surveys which do not relate to Division issues should be ignored when determining whether the measure was met.

Department: State
Program: Elections
Service/Budget Entity: Elections
Measure: Percent of training session/workshop attendees satisfied (quality of content and applicability of materials presented)

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 Division utilizes a short training evaluation instrument that is provided to attendees following training. The survey asks the attendee to assess the quality of the content and training materials and the applicability of the training or technical assistance provided.

Validity:

This outcome measure is an indicator of customer satisfaction with Division services. While there is a risk of overstating or understating the Division's performance depending on which attendees actually complete and return the survey, the aggregate measure should give an indication of the whether the Division staff is providing the type of training needed by attendees.

Reliability:

While a training evaluation instrument may not provide a fool proof means of determining satisfaction with Division training, the evaluation should be a benchmark with which to evaluate staff's performance.

EXHIBIT IV: Performance Measure Validity and Reliability

Department: State
Program: Elections
Service/Budget Entity: Elections
Measure: Average number of days to process campaign finance reports

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:

In 2002, the Division began to track the average number of days it took to process a campaign finance report. At that time, the Division received paper copies of campaign finance reports of candidates and committees and the goal was to provide public web access within 7 days. This measure tracked the average number of days to data enter the contributions received and expenditures made from each of the reports and post the information on the Division's web site. Beginning in January 2005, all reports are filed electronically with the Division so there is no longer a need for the Division to manually data enter the reports. As the performance measure is no longer applicable, the Division does not capture or report any data relating to this measure.

Validity:
NA

Reliability:
NA

EXHIBIT IV: Performance Measure Validity and Reliability

Department: State
Program: Elections
Service/Budget Entity: Elections
Measure: Number of campaign reports received/processed

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 Division keeps a count of the total number of campaign reports received and processed. Campaign treasurer's reports are required to be filed pursuant to Chapter 106, F.S. by all candidates, political committees, committees of

continuous existence and political party executive committees. Information on the number of reports received is entered into the Florida Elections System database for extracting and generation of reports.

Validity:

This output measure has high validity as one indicator of the Division's workload. Auditing and maintaining campaign finance information is a major workload effort in the Division. While major elections occur on two and four year cycles, election/campaign information is reported and audited continuously throughout every year.

Reliability:

This measure has high reliability. The Division has a database system in place that accurately tracks the number of campaign reports received and processed.

EXHIBIT IV: Performance Measure Validity and Reliability

Department: State
Program: Elections
Service/Budget Entity: Elections
Measure: Number of attendees at training, workshops and assistance events

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:

For most training and workshop events, the Division tracks the number of attendees via sign-in sheets. For those events that are not sponsored by the Division, the Division receives a count of attendees from the sponsoring organization.

Validity:

This measure can be influenced by the volume of training requests received and the number of training events offered. The number of events can be greatly influenced by staffing levels and in-house technical expertise available. In addition, external factors have a substantial effect on the number of attendees. Financial constraints, particularly in the 67 counties, make it harder for the target population to attend various training events. Workshop attendance is strictly voluntary.

Reliability:

This measure has high reliability. The Division has a method for collecting the number of attendees at each event.

EXHIBIT IV: Performance Measure Validity and Reliability

Department: State
Program: Elections
Service/Budget Entity: Elections
Measure: Number of Internet website hits

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 represents the number of web hits received on the Division's web site. The Division of Elections provides online access to information on a myriad of election related topics. The web site has a means of collecting information based on web visits to detect the number of times Division information is accessed.

Validity:

This measure could be problematic if the Division's web site is not maintained in a timely fashion. The Visit Detail Report captures information about the number of individuals who visit the site, the number of requests generated by those individuals and the total number of web hits for the Division's web page.

Reliability:

This measure is automatically captured by the web site activity report. Data is captured based on visits so that activity can be accurately reported.

EXHIBIT IV: Performance Measure Validity and Reliability

Department: State
Program: Elections
Service/Budget Entity: Elections
Measure: Number of candidates, committees and members of the public requesting assistance

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 scope of this measure includes requests for help in all program areas. The Division's staff logs requests for assistance. Although there was a high volume of requests during the election year, many staff members did not log all of their phone calls.

Validity:

This output measure is one of many indicators of the volume of workload. While there is a risk of staff overstating/understating the requests, the measure should give an indication of the responsiveness of the Division staff.

Reliability:

This measure is only reliable if staff is diligent in logging all of the requests for assistance that they receive.

EXHIBIT IV: Performance Measure Validity and Reliability

Department: State
Program: Elections
Service/Budget Entity: Elections
Measure: Percentage of voter registration applications timely processed within 13 days

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 Bureau of Voter Registration Services is required to enter new voter registration applications or updates to the statewide voter registration system within 13 days of receipt. Authorized staff of the Bureau enters information from new applications and updates into the statewide system which includes creating and storing of images of the voter registration applications into the Florida Voter Registration System (FVRS).

Validity:

This measure is an indicator of the Division's efficiency and output as assessed by Division's staff. This performance measure calculates the percentage of applications that the Bureau of Voter Registration Services staff input and properly process through the FVRS within the statutory timeframe. This measure gives an accurate indication of the efficiency and responsiveness of the Division staff to the submission of voter registration applications and updates by citizens of Florida.

Reliability:

Although the workload in processing voter registration applications spikes in general election years, the Bureau has a continuous number of applications and updates they are required to process.

EXHIBIT IV: Performance Measure Validity and Reliability

Department: State
Program: Elections
Service/Budget Entity: Elections
Measure: Number of web accesses

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 represents the number of web accesses on the Division's web site. The Division of Elections provides online access to information on a myriad of election related topics. The web site has a means of collecting information based on web visits in place to detect the number of times Division information is accessed. The performance measure "web accesses" will be accounted for by counting the following file types in the web site web logs:

.html/.htm
.cfm/.cfml
.pdf
.wav
.ppt
.mp3
.mpg
.wma
.txt
.xls
.avi
.zip
.asp

.aspx
.mov
.doc
.csv
.exe
.xml
.tif
.gif
.fpg
.rm
.mdb
.ai
.eps
.png
.odt
.psd
.cfn
.css

Validity:

This measure could be problematic if the Division's web site is not maintained in a timely fashion. The Visit Detail Report captures information about the number of individuals who visit the site, the number of requests generated by those individuals and the total number of web accesses for the Division's web page.

Reliability:

This measure is automatically captured by the web site activity report. Data is captured based on visits and requests so that activity can be accurately reported.

EXHIBIT IV: Performance Measure Validity and Reliability

Department: State
Program: Elections
Service/Budget Entity: Elections
Measure: Percentage of commissions issued within 5 business days

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 Bureau of Election Records acts as a liaison between the Governor's Office, the Florida Senate and elected and appointed officials. The Commission Section issues commissions of office for various elected and appointed officials.

Validity:

This measure is an indicator of the efficiency of continuous service workload as assessed by Division staff. This performance measure should give an accurate indication of the responsiveness of the Division staff in issuing commissions after submission of the proper documentation by elected and appointed officials.

Reliability:

Although the workload with issuing commissions is heavier in election years, the Bureau will be conducting this performance measure continuously throughout the year.

EXHIBIT IV: Performance Measure Validity and Reliability

Department: **State**
Program: **Historical Resources**
Service: **Historical Resources Preservation and Exhibition**
Measure: **Total Number of Properties Protected or Preserved**

Action (check one):
☐ Requesting Revision to Approved Measure
☐ Change in Data Sources or Measurement Methodologies
☐ Requesting New Measure
☒ Backup for Performance Outcome and Output Measure

Data Sources and Methodology:

This measure represents the increased number of properties brought into protection during the year, either those administered by the Division or those protected in the private sector. Included would be sites which, after development review and compliance consideration, remain preserved or were the subject of mitigation activities; properties identified for preservation through Division-sponsored grant awards; properties which through the Division's technical assistance have resulted in improved public use; sites acquired by the state during the year as part of Florida Forever; properties the Division provides oversight in the architectural review processes as a part of local, state or national programs. This is also an Output Measure for Unit Cost.

Validity:

This measure captures the percentage change in the number of properties protected as a result of Division efforts during the year. It includes the continuing protection of properties currently administered by the Division but acquired in previous years.

Reliability:

This measure has high reliability. The Division has a data collection system in place to track the number of properties protected, broken down by the programs enumerated above. This measure captures a direct product of the agency that leads to protection of Florida's heritage. It is linked to the outcome measure "total number of properties protected or preserved."
_____

EXHIBIT IV: Performance Measure Validity and Reliability

Department: **State**
Program: **Historical Resources**
Service: **Historical Resources Preservation and Exhibition**
Measure: **Number of Preservation Services Applications Reviewed**

Action (check one):
☐ Requesting Revision to Approved Measure
☐ Change in Data Sources or Measurement Methodologies
☐ Requesting New Measure
☒ Backup for Performance Outcome and Output Measure

Data Sources and Methodology:

Counted in this measure are review and compliance applications, which are monitored for compliance with state and federal historic preservation laws.

Validity:

This output measure captures technical assistance services in heritage protection. As land is developed, this development carries with it the possibility of destroying or damaging archaeological and historical sites. These compliance reviews are an important step in protecting Florida's heritage.

Reliability:

This measure has high reliability. The Division has a data collection system in place that accurately records the number of reviews. This measure captures a direct product of the Division that leads to protection of Florida's heritage. It is linked to the outcome measure "total number of properties protected or preserved."

_____

EXHIBIT IV: Performance Measure Validity and Reliability

Department: **State**
Program: **Historical Resources**
Service: **Historical Resources Preservation and Exhibition**
Measure: **Number of copies or viewings of publications including internet website hits**

Action (check one):
☒ Requesting Revision to Approved Measure
☐ Change in Data Sources or Measurement Methodologies
☐ Requesting New Measure
☒ Backup for Performance Outcome and Output Measure

Data Sources and Methodology:

The base for this measure would be the number of times people used publications and other educational materials. Included would be recipients of special publications, number of answers provided to inquiries for Florida Master Site File data; number of brochures distributed; and number of copies of books sold. Counts would be maintained separately by utilization type but combined into a single overall count for this measure. Currently the number of people accessing the Division's home page on the World Wide Web is also included but the Department is revising that count to not be included in this measure. A new measure, "Number of Page Views" will better represent that information separately.

Validity:

This outcome measure summarizes public access to historical information provided by the Bureau. It assumes that information received is utilized. One might expect that the character of dissemination within this overall measure would change over time. For example, potential visitors to the state are now being directed to the home page to obtain information instead of mailing packets of material to them as used to be the practice. As technology changes in the future, we would expect dissemination methods to continue to change.

Reliability:

This measure has high reliability. The Bureau has a data collection system in place that accurately records the utilization or distribution of these materials by program type. Utilization of historical information should increase public awareness and support for preserving Florida's heritage, as well as providing enjoyment and learning directly to the user. One should not try to maximize the number of publications distributed to the detriment of quality in the historical information disseminated. To some extent this measure may include a quality component. For example, schools will presumably not use the curriculum materials if they are of poor quality. As a set, the measures submitted represent the entire major program activities conducted by the Bureau.

EXHIBIT IV: Performance Measure Validity and Reliability

Department: **State**
Program: **Historical Resources**
Service: **Historical Resources Preservation and Exhibition**
Measure: **Number of Citizens Served - Historic Properties**

Action (check one):
☐ Requesting Revision to Approved Measure
☐ Change in Data Sources or Measurement Methodologies
☐ Requesting New Measure
☒ Backup for Performance Outcome and Output Measure

Data Sources and Methodology:

This measure quantifies visitors to grant assisted projects, recipients of publications, attendees at produced and sponsored events, requests for assistance, and preservation applications reviewed.

Validity:

This measure is a quantity indicator of individuals and groups reached by programs and activities within Historic Properties Preservation.

Reliability:

This data has high reliability. The bureau has a data system in place that accurately records attendance and level of outreach to visitors, tourists, and groups within the general public.

EXHIBIT IV: Performance Measure Validity and Reliability

Department: **State**
Program: **Historical Resources**
Service: **Historical Resources Preservation and Exhibition**
Measure: **Total number of historic and archaeological sites recorded in the Master Site File**

Action (check one):
☐ Requesting Revision to Approved Measure
☐ Change in Data Sources or Measurement Methodologies
☐ Requesting New Measure
☒ Backup for Performance Outcome and Output Measure

Data Sources and Methodology:

This measure represents the number of historical and archaeological sites maintained in an accessible database. The measure is a cumulative one, currently at about 180,000 sites and growing by several thousand each year. About 80% of these sites are historical and 20% are archaeological. Most of these sites are in private ownership and are subject to future loss when property is developed or modified for more intensive use.

Validity:

This output measure captures a Bureau activity that gives the public access to information about historical and archaeological sites that have been recorded. It is believed that about one fourth of all sites have to date been surveyed and recorded. This information provides the foundation for historic preservation.

Reliability:

This measure has high reliability. The Bureau has a database in place that accurately records the number of sites kept on file. This is also an Output Measure for Unit Cost.

EXHIBIT IV: Performance Measure Validity and Reliability

Department: **State**
Program: **Historical Resources**
Service: **Historical Resources Preservation and Exhibition**
Measure: **Number of Historic and Archaeological objects maintained for public use**

Action (check one):
☒ Requesting Revision to Approved Measure
☐ Change in Data Sources or Measurement Methodologies
☐ Requesting New Measure
☒ Backup for Performance Outcome and Output Measure

Data Sources and Methodology:

This measure represents artifacts maintained in archaeological collections after receipt by excavation, collection, donation and loan by the Bureau of Archaeological Research.

Validity:

This measure represents an increase in the store of knowledge about Florida's history and culture that can be enjoyed by citizens and visitors. The Bureau would not want to try to maximize the number of objects it maintains. The objective is to maintain a meaningful sample of objects. Most historical and archaeological objects should continue to remain in private hands.

Reliability:

This measure has high reliability. The Bureau has a data collection system in place that accurately records the quantity of objects maintained in its collections based on the number of individual bags of artifacts in curation. Maintaining the collection assures scientists of continued availability of historical objects to study, opportunities for the general public to enjoy and learn about Florida's history and culture, and for students to learn more about Florida history and become better stewards of Florida's historic resources. This is also an Output Measure for Unit Cost.

EXHIBIT IV: Performance Measure Validity and Reliability

Department: **State**
Program: **Historical Resources**
Service: **Historical Resources Preservation and Exhibition**
Measure: **Number of Citizens Served - Archaeological Research**

Action (check one):
☒ Requesting Revision to Approved Measure
☐ Change in Data Sources or Measurement Methodologies
☐ Requesting New Measure
☒ Backup for Performance Outcome and Output Measure

Data Sources and Methodology:

This measure quantifies responses by the Florida Master Site File to inquiries, recipients of publications, books by BAR authors sold by University Press, attendees at lectures, tours, and training, recipients of brochures and publications, Conservation Lab visitors and tours as well as visits to DHR web sites.

Validity:

This measure is a quantity indicator of individuals and groups reached by programs and activities within Archaeological Research.

Reliability:

This data has high reliability. The bureau has a data system in place that accurately records attendance and level of outreach to visitors, tourists, and groups within the general public.

EXHIBIT IV: Performance Measure Validity and Reliability

Department: **State**
Program: **Historical Resources**
Service: **Historical Resources Preservation and Exhibition**
Measure: **Total local funds leveraged by historical resources program.**

Action (check one):
☐ Requesting Revision to Approved Measure
☐ Change in Data Sources or Measurement Methodologies
☐ Requesting New Measure
☒ Backup for Performance Outcome and Output Measure

Data Sources and Methodology:

This measure counts the number of local cost share dollars attributed to Division-sponsored historical resource grants. It includes both cash and in-kind match provided by local communities. It also includes the total amount of local economic activity directly attributable to federal historic building rehabilitation tax credit and ad valorem tax exemptions, as well as the total amount of local economic activity directly attributable to community revitalization

programs such as the Main Street Program. These amounts will be tracked separately for each program but combined into a single overall measure. Local contributions that continue for more than one year will be counted each year they recur.

Validity:

This outcome measure focuses on the ability of state support to attract local dollars. It is an indication of the extent to which state funding can leverage local effort to protect historic properties. These local preservation efforts benefit the local economy and also serve to raise public awareness and understanding of heritage preservation.

Reliability:

The Division has developed a regularized data collection system through its grant-reporting requirements for capturing these data. Grant reports that document actual local cost share and in-kind service statistics are received 18-21 months after state funds are appropriated. Therefore, actual local cost share figures and in-kind service documentation are reported in a subsequent fiscal year to the appropriation. However, estimated local cost share and in-kind service amounts could be used to coincide with the fiscal year appropriation. One should be cautious about attempting to maximize the leverage by reallocating funding to target only those communities that can afford to raise the most in matching funds. Such an approach may result in the unintended effect of depriving residents of poorer communities. As a set, the measures submitted represent the entire major program activities conducted by the Division. The Main Street Program is a major contributor to the economic benefits realized through historic preservation. The BHP Main Street staff has created a highly reliable reporting system for the Main Street participants to report dollars leveraged in their communities.

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EXHIBIT IV: Performance Measure Validity and Reliability

Department: **State**
Program: **Historical Resources**
Service: **Historical Resources Preservation and Exhibition**
Measure: **Percentage of customers satisfied with quality/timeliness of technical assistance provided**

Action (check one):
☐ Requesting Revision to Approved Measure
☐ Change in Data Sources or Measurement Methodologies
☐ Requesting New Measure
☒ Backup for Performance Outcome and Output Measure

Data Sources and Methodology:

The scope of this measure includes requests for help in all program areas. These recipients of assistance would be surveyed, using a random sample of public contacts. The calculation for the first measure component (quality) would be to divide the number of respondents expressing satisfaction with the quality of help given by the total number of respondents. The calculation for the second component (timeliness) would be to divide the number of respondents expressing satisfaction with the timeliness of help given by the total number of respondents.

Results for this measure are derived using the questions 1-6 and 9-10 of the Customer Satisfaction Survey Report, a survey that is attached to all outgoing emails. Questions 1-6 ask for responses of Excellent, Good, Fair, and Poor concerning the service provided by the Division's employees. The percentage of satisfied customers for each question is individually is calculated by adding together the percentage figures of customer responses of Excellent and Good. In addition, the percentage of positive answers to questions 9 and 10 (yes/no questions), which address timeliness, are incorporated. The average of the combined Excellent and Good responses to the first six questions and the percentage of positive answers to questions 9 and 10 are then calculated to arrive at the percentage of customers satisfied with the quality/timeliness of technical assistance provided.

Validity:

This outcome measure is an indicator of service quality as assessed directly by the Division's customers. For services for which people can opt to use or not use a service, this measure may not be as valid an indicator of service quality as is demand for the service, indicated perhaps more appropriately by utilization. The second component of the measure is an indicator of service timeliness as assessed directly by the Division's customers.

Reliability:

Given a sufficiently large sample size, the repeated samples of the same population within the same timeframe should provide the same assessment of the level of satisfaction. The sampling procedures are yet to be determined. This measure does not cover satisfaction of people who attended sponsored events. Increases in attendance may be a better measure of program quality for these events, given that citizens and tourists can choose the events they deem worth attending and thereby "vote with their feet" rather than filling out survey forms. As a set, the measures submitted represent all the Division's major program activities.

EXHIBIT IV: Performance Measure Validity and Reliability

Department: **State**
Program: **Historical Resources**
Service: **Historical Resources Preservation and Exhibition**
Activity: **Statewide Grants Programs**
Measure: **Number of Grants Awarded**

Action (check one):
☐ Requesting Revision to Approved Measure
☐ Change in Data Sources or Measurement Methodologies
☐ Requesting New Measure
☒ Backup for Performance Outcome and Output Measure

Data Sources and Methodology:

The Division keeps a count of the total number of grants it awards each year to support historic preservation, including awards to local governments and not-for-profit organizations for preservation of historic properties, excavation of archaeological sites, surveys to identify and evaluate historical resources, establishment of Main Street programs, and interpretation of Florida's historic sites.

Validity:

The measure has high validity as one indicator of the Division's output. Grant awards are one means of accomplishing the Division's purpose of encouraging identification, evaluation, protection, preservation, collection, conservation and interpretation of Florida's historic sites, properties and objects related to Florida history and heritage.

Reliability:

This measure has high reliability. The Division has a data collection system in place that accurately tracks the number of grants awarded. It is linked to the outcome measure "total local funds leveraged by historical resources program." This is also an Output Measure for Unit Cost. This measure, however, is totally dependent on the state economy and appropriations of the legislature, both of which are out of the Division's control. Recommend dropping this measure.

EXHIBIT IV: Performance Measure Validity and Reliability

Department: **State**
Program: **Historical Resources**
Service: **Historical Resources Preservation and Exhibition**
Measure: **Number of dollars awarded through grants**

Action (check one):
☐ Requesting Revision to Approved Measure
☐ Change in Data Sources or Measurement Methodologies
☐ Requesting New Measure
☒ Backup for Performance Outcome and Output Measure

Data Sources and Methodology:

The Division keeps a count of the total number of grants it awards each year to support museums and historic preservation, including awards to local governments and not-for-profit organizations for museum exhibit projects,

preservation of historic properties, excavation of archaeological sites, surveys to identify and evaluate historical resources, establishment of the Main Street Programs, and community education. This measure represents a total for all these programs combined.

Validity:

The measure has high validity as one indicator of the Division's output. Grant awards are one means of accomplishing the Division's purpose of encouraging identification, evaluation, protection, preservation, collection, and conservation and interpretation of Florida's historic sites, properties and objects related to Florida history and heritage. In an economically difficult year, special category grants, which constitute 5/6 of the grant funds, may diminish.

Reliability:

This measure has high reliability. The Division has a data collection system in place that accurately tracks the number of grants awarded. This measure, along with the next measure, captures a direct product of the Division that results in the outcomes identified in the purpose statement. As a set, the measures submitted represent the entire major program activities conducted by the Division. This measure, however, is totally dependent on the state economy and appropriations of the legislature, both of which are out of the Division's control. Recommend deleting this measure.

EXHIBIT IV: Performance Measure Validity and Reliability

Department: **State**
Program: **Historical Resources**
Service: **Historical Resources Preservation and Exhibition**
Measure: **Number of attendees at produced and sponsored events.**

Action (check one):
☐ Requesting Revision to Approved Measure
☐ Change in Data Sources or Measurement Methodologies
☐ Requesting New Measure
☒ Backup for Performance Outcome and Output Measure

Data Sources and Methodology:

The attendance data includes visits to historic sites managed by the Division, such as the Mission San Luis, the number of people attending activities at Division-sponsored events, such as the Folklife Area at the Florida Folk Festival, grant-sponsored events, such as walking tours, workshop series, and other historic preservation education activities; Attendance counts are maintained separately by program type but are combined here into a single overall measure.

Validity:

This measure is intended as a proxy for summarizing the expansion in opportunities for citizens and visitors to enjoy Florida's historical resources. The number of attendees may vary substantially from year to year due to changes in funding levels, the number of "blockbuster" events funded, and other factors over which the Division has no control, such as the weather and the state of the economy.

Reliability:

This Division has a regularized data collection procedure in place to count attendance at Division-produced events. Grant-supported attendance data are reported through a regularized data collection process that is consistent from year to year, but these grant reports are received 18-21 months after funds are awarded. This measure is appropriate in that it represents a significant amount of the Division's resources in carrying out what is a fundamental purpose of the program - interpretation of Florida history and heritage, thereby enabling enjoyment and learning for attendees and an improved appreciation for Florida's multi-cultural heritage.

One should not try to maximize attendance to the detriment of other important aspects of the program. One could, for example, increase attendance by locating events only in large population centers, thereby reducing opportunities and economic benefits to citizens in rural areas. As a set, the measures submitted represent the entire major program activities conducted by the Division.

EXHIBIT IV: Performance Measure Validity and Reliability

Department: **State**
Program: **Historical Resources**
Service: **Historical Resources Preservation and Exhibition**
Measure: **Number of publications and multimedia products available for the general public**

Action (check one):
☐ Requesting Revision to Approved Measure
☐ Change in Data Sources or Measurement Methodologies
☐ Requesting New Measure
☒ Backup for Performance Outcome and Output Measure

Data Sources and Methodology:

This measure represents the total number of reports, books, brochures, and multimedia products prepared by Division staff or prepared as a result of grant award contracts. The count includes old, but still available products, in addition to new products created during the past year that were available for distribution. It is a count of work products, not a measure of circulation or distribution. For example, if 2,000 copies of a brochure were printed and distributed, the count for this measure would be one brochure, not 2,000.

Validity:

This output measure is a quantity indicator for an important Division activity - interpreting Florida history and heritage. This activity depends strongly upon grant funding.

Reliability:

This measure has high reliability. The Division has a data collection system in place that accurately records the number of work products by product type each year. Because the grant failure rate is extremely low, the initial number (contracted number) is close to the actual number, and will not be updated for reporting purposes. This measure captures a direct product of the agency that results in outcomes identified in the purpose statement. As a set, the measures submitted represent the entire major program activities conducted by the Division.

EXHIBIT IV: Performance Measure Validity and Reliability

Department: Department of State
Program: Corporations
Service/Budget Entity: Commercial Recording and Registration
Measure: Percent of Client Satisfaction with Division's Services

Action (check one):

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

TO BE DELETED. This standard requires manual collection of data. The Division does not have the resources to continue this standard.   It has been incorporated elsewhere in the Department's missions and goals, and data for that standard is collected electronically.

Data Sources and Methodology:
n/a

Validity:
n/a

Reliability:
n/a

EXHIBIT IV: Performance Measure Validity and Reliability

Department: Department of State
Program: Corporations
Service/Budget Entity: Commercial Recording and Registration
Measure: Average Cost per Corporate Filing

Action (check one):

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

TO BE DELETED. Cost standard no longer a measure of success or failure since it is impacted heavily by factors outside the control of the Division.

Data Sources and Methodology:
n/a

Validity:
n/a

Reliability:
n/a

EXHIBIT IV: Performance Measure Validity and Reliability

Department: Department of State
Program: Corporations
Service/Budget Entity: Commercial Recording and Registration
Measure: Average Cost per Inquiry
Action (check one):

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

TO BE DELETED. Cost standard no longer a measure of success or failure since normal operations far exceed the goal.

Data Sources and Methodology:
n/a

Validity:
n/a

Reliability:
n/a

EXHIBIT IV: Performance Measure Validity and Reliability

Department: Department of State
Program: Corporations
Service/Budget Entity: Commercial Recording and Registration
Measure: Percent of Total Inquiries Handled by Mail or Walk-Ins

Action (check one):

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

TO BE DELETED. This standard is no longer a measure of success or failure since normal operations far exceed the goal.

Data Sources and Methodology:
n/a

Validity:
n/a

Reliability:
n/a

EXHIBIT IV: Performance Measure Validity and Reliability

Department: Department of State
Program: Corporations
Service/Budget Entity: Commercial Recording and Registration
Measure: Percent of Total Inquiries Handled by Electronic Means

Action (check one):

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

TO BE DELETED. This standard is no longer a measure of success or failure since normal operations far exceed the goal.

Data Sources and Methodology:
n/a

Validity:
n/a

Reliability:
n/a

EXHIBIT IV: Performance Measure Validity and Reliability

Department: Department of State
Program: Corporations
Service/Budget Entity: Commercial Recording and Registration
Measure: Percent of Total Filings Handled by Electronic Means

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 output measure establishes one of the demands placed upon the Division and is indicative of the level of service that the Division provides. Process changes and the use of technology are reflected in this measure. It measures the Division's efficiency through the use of technology.

The Division has an information system which has the capability to track information related to this performance measure. This information is maintained as part of performing the Division's business filing processes. The system has report generation capabilities that enable the Division to track the performance measure and growth, if applicable. The system also has the capability to create reports as needed.

The percentage is determined by dividing the number of electronic filings by the total number of filings processed by the Division. Both numbers are electronically maintained and generated.

Validity:
This measure is an accurate assessment of the volume of electronic filings processed. This measure is a valid indicator of the demand for the Division's services and the Division's capability to render those services in an efficient and timely manner. It is expected that an increase in the use of technology will result in an increase in the efficiency of service delivery. Radical changes in conditions can be identified.

Reliability:
The reliability of this measure is high. All information on filings processed is maintained electronically in the Division's data base. Repeated measurement for identical time periods should provide identical results. Capturing this information in the data base is an integral part of the filing process. All filing transactions are recorded.

This measure is an adequate indicator of effectiveness and efficiency. Its primary purpose is to provide a benchmark against which changes in process, use of technology or privatization issues could be evaluated. This measure provides a common unit of analysis and as such is appropriate for use in performance measurement. This could be affected by changes in resource availability.

All of the Division's filing activities are covered by this performance measure. No activities have been left out. Outputs and outcomes are linked in order to show a relationship between customer satisfaction and the efficiency of program operations. As efficiency is improved, monitoring of customer satisfaction levels is important to ensure quality of service does not suffer. Monitoring this balance will assist policymakers with funding decisions.

EXHIBIT IV: Performance Measure Validity and Reliability

Department: Department of State
Program: Corporations
Service/Budget Entity: Commercial Recording and Registration
Measure: Percent of Total Certifications Handled by Electronic Means

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 output measure establishes one of the demands placed upon the Division and is indicative of the level of service that the Division provides. Process changes and the use of technology are reflected in this measure. It measures the Division's efficiency through the use of technology.

The Division has an information system which has the capability to track information related to this performance measure. This information is maintained as part of performing the Division's business filing processes. The system has report generation capabilities that enable the Division to track the performance measure and growth, if applicable. The system also has the capability to create reports as needed.

The percentage is determined by dividing the number of electronic filings by the total number of filings processed by the Division. Both numbers are electronically maintained and generated.

Validity:
This measure is an accurate assessment of the volume of electronic certifications processed. This measure is a valid indicator of the demand for the Division's services and the Division's capability to render those services in an efficient and timely manner. It is expected that an increase in the use of technology will result in an increase in the efficiency of service delivery. Radical changes in conditions can be identified.

Reliability:
The reliability of this measure is high. All information on filings processed is maintained electronically in the Division's data base. Repeated measurement for identical time periods should provide identical results. Capturing this information in the data base is an integral part of the filing process. All filing transactions are recorded.

This measure is an adequate indicator of effectiveness and efficiency. Its primary purpose is to provide a benchmark against which changes in process, use of technology or privatization issues could be evaluated.

This measure provides a common unit of analysis and as such is appropriate for use in performance measurement. This could be affected by changes in resource availability.

All of the Division's filing activities are covered by this performance measure. No activities have been left out. Outputs and outcomes are linked in order to show a relationship between customer satisfaction and the efficiency of program operations. As efficiency is improved, monitoring of customer satisfaction levels is important to ensure quality of service does not suffer. Monitoring this balance will assist policymakers with funding decisions.

EXHIBIT IV: Performance Measure Validity and Reliability

Department: Department of State
Program: Corporations
Service/Budget Entity: Commercial Recording and Registration
Measure: Number of Web Accesses

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 output measure establishes one of the demands placed upon the Division and is indicative of the level of service that the Division provides. Process changes and the use of technology are reflected in this measure. It measures the Division's efficiency through the use of technology.

The Division has an information system which has the capability to track information related to this performance measure. This information is maintained as part of performing the Division's business filing processes. The system has report generation capabilities that enable the Division to track the performance measure and growth, if applicable. The system also has the capability to create reports as needed.

The percentage is determined by dividing the number of electronic filings by the total number of filings processed by the Division. Both numbers are electronically maintained and generated.

Validity:
This measure is an accurate assessment of the volume of electronic Web accesses. This measure is a valid indicator of the demand for the Division's services and the Division's capability to render those services in an efficient and timely manner. It is expected that an increase in the use of technology will result in an increase in the efficiency of service delivery. Radical changes in conditions can be identified.

Reliability:
The reliability of this measure is high. All information on filings processed is maintained electronically in the Division's data base. Repeated measurement for identical time periods should provide identical results. Capturing this information in the data base is an integral part of the filing process. All filing transactions are recorded.

This measure is an adequate indicator of effectiveness and efficiency. Its primary purpose is to provide a benchmark against which changes in process, use of technology or privatization issues could be evaluated. This measure provides a common unit of analysis and as such is appropriate for use in performance measurement. This could be affected by changes in resource availability.

All of the Division's filing activities are covered by this performance measure. No activities have been left out. Outputs and outcomes are linked in order to show a relationship between customer satisfaction and the efficiency of program operations. As efficiency is improved, monitoring of customer satisfaction levels is important to ensure quality of service does not suffer. Monitoring this balance will assist policymakers with funding decisions.

EXHIBIT IV: Performance Measure Validity and Reliability

Department: State
Program: Library and Information Services
Service/Budget Entity: Library, Archives and Information Services
Measure: Customer Satisfaction with Relevancy and Timeliness of Research Response

Action (check one):

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

TO BE DELETED

Data Sources and Methodology: Data for this measure is derived from a customer satisfaction survey developed to determine customer satisfaction with the relevance of the research response in the State Library and State Archives. All questions on the survey link to PB2 requirements or the Service Quality Evaluative (SERVQUAL) model used in both the public and private sectors, or both. Methodology and evaluation instruments were developed by consultants from the Florida State University School of Information Studies. A survey approach was recommended using a sampling methodology. Customer satisfaction surveys are taken during two nominal weeks spread throughout the fiscal year. The weeks include typical fall-winter weeks and one week during the legislative session. No less than one hundred surveys are completed during each of the four weeks in both the State Library and State Archives. Service points for the survey include in-person, telephone, mail, e-mail, and fax. Customers receiving service from the State Library and State Archives via any of these means are surveyed.

Validity: Validity and Reliability of this measure has been tested and the results incorporated by the Agency Inspector General in accordance with AIA standards

Reliability: Validity and Reliability of this measure has been tested and the results incorporated by the Agency Inspector General in accordance with AIA standards

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EXHIBIT IV: Performance Measure Validity and Reliability

Department: State
Program: Library and Information Services
Service/Budget Entity: Library, Archives and Information Services
Measure: Customer satisfaction with accuracy and timeliness of library consultant responses.

Action (check one):

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

TO BE DELETED

Data Sources and Methodology: This performance measure is within the Division's functional area of Development. It is used to determine the level of customer satisfaction with the relevance and timeliness of the response given by the library consultants.

Customer satisfaction surveys are managed and reported through the program Survey Monkey. Surveys were mailed out to library directors, library cooperative members and multitype library cooperative executive directors. To measure the indicator, on a scale of 1 to 4, 4 equals excellent, 3 equals good, 2 equals fair, and 1 equals poor.

The customer satisfaction survey was created by the Development Office, and was closely modeled after the survey Florida State University Information Studies Group developed for the Division. Customer satisfaction is measured in the areas of quality of consultant responses, timeliness of response, and accuracy of response.

Validity:
Reliability:

Validity and reliability of this measure has been tested and the results incorporated by the Agency Inspector General in accordance with AIA standards.

EXHIBIT IV: Performance Measure Validity and Reliability

Department: State
Program: Division of Library and Information Services
Service/Budget Entity: Library, Archives and Information Services
Measure: Annual increase in the use of local public library services

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:
2007 Florida Library Directory with Statistics (data for local fiscal year 2005-2006)
Output Measures for Public Libraries, second edition. American Library Association, 1987.
Public Libraries in the United States: Fiscal Year 2005. National Center for
Education Statistics, Institute of Education Sciences, U.S. Department of Education, 2007.

Instructions and definitions are included with the Annual Statistical Report for Public Libraries, which collects local public library data for the most recent local fiscal year. These instructions and definitions are designed to address quality of data issues by increasing the reliability and validity of data collected and reported, and are consistent with the instructions and definitions used in the Federal-State Cooperative System for Public Library Data (FSCS) which is administered by the U. S. Department of Education, National Center for Education Statistics. These data elements have gone through a national adjudication process and have been reviewed by the U. S. Census Bureau.

TERMS:
• Number of items loaned by public libraries: Local public libraries annually report the number of circulation transactions (items loaned) for the most recent local fiscal year.
• Circulation transaction: The act of lending an item from the library's collection for use generally (although not always) outside the library. Includes renewals.
• Items: Physical units, volumes, or pieces; print or non-print; cataloged or un-cataloged.
• Number of library customer visits: Local public libraries report the number of library customer visits for the most recent local fiscal year. All members of the public entering the library, for whatever purposes, are counted. A common method used for sampling is outlined in Output Measures for Public
Libraries: A Manual of Standardized Procedures, second edition, American Library Association, 1987.
• Number of public library reference requests: Local public libraries report the number of reference transactions (requests) completed during the most recent local fiscal year.
• Reference transaction: An information contact that involves the knowledge, use, recommendations, interpretation, or instruction in the use of one or more information sources by a member of the library staff. Information and referral service is included. It may be based on either an actual count or a sample, as outlined in Output Measures for Public Libraries: A Manual of Standardized Procedures, second edition, American Library Association, 1987.
• Number of public library registered borrowers: A library user who has applied for and received an identification number or card from the public library that has established conditions under which the user may borrow. Registration records need to be updated regularly to provide an accurate count. It is recommended that public libraries update their files of registered borrowers every three years to ensure validity.
• Number of persons attending public library programs: Program attendance: Count the audience at all programs during the entire year. Program: Any planned event which introduces those attending to any of the broad range of library services or activities, or which directly provides information through the presentation of talks, films, dramas,

etc. Programs need not take place in the library, but the library must be the primary contributor of time, money, or people in the planning or presentation.
• Number of volumes in public library collections: Public libraries report the number of volumes of books and serials held at the end of the most recent local fiscal year.

> Book: A non-periodical printed publication bound in hard or soft covers, or in loose-leaf format, of at least forty-nine pages, exclusive of the cover pages; or a juvenile non-periodical publication of any length bound in hard in soft cover.
> Serial: A publication issued in successive parts, usually at regular intervals, and as a rule, intended to be continued indefinitely. Serials include periodicals (magazines), newspapers, annuals (reports, yearbooks, etc.), memoirs, proceedings, and transactions of societies. Except for the current volume, count unbound serials when the library has at least half of the issues in a publisher's volume.

Other Factors Effecting Outcome:
• Local and Federal Fiscal years differ from the State of Florida: Federal Fiscal year of 10-1 through 9-30, Local Government fiscal year of 10-1 through 9-30.
• Local Government Libraries collect and report data for this measure and provide the data to the state on standard statistical data-gathering forms.

Validity:
Reliability:
To measure the increase in use of local public library service, output measures developed at the national level are used to count the number of users and the number of uses.
• The following indicators were originally included as output measures but were lower level and will be kept as operational (internal) measures and not included on D-2:
1. Number of grants provided to public libraries to improve services.
2. Number of consultant and technical assistance contacts to improve public library service.
3. Number of workshops and continuing education opportunities to improve library services.
4. Number of publications and communications.
5. Number of attendees at workshops and CE opportunities.
6. Percent of grants provided to public libraries used for collection development.
• Threats to validity of data would include Local Government decisions
• A computerized data collection system has been developed to track data for the measures. This is safeguarded by a daily system back-up. All data collected is from published statistics.

Validity and Reliability of this measure has been tested and the results incorporated by the Agency Inspector General in accordance with AIA standards.

EXHIBIT IV: Performance Measure Validity and Reliability

Department: State
Program: Library and Information Services
Service/Budget Entity: Library, Archives and Information Services
Measure: Annual increase in usage of research collections (State Library)

Action (check one):

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

TO BE DELETED

Data Sources and Methodology: Data for this outcome is compiled from each of the output measures listed below. These outputs are combined into a single increase or decrease and stated as a percentage for the outcome measure.

Output measures tied to this Outcome:

Number of New Users: This data is compiled from patron registrations generated by software systems in the Florida State Archives (REDISCOVERY) and the State Library from the number of library card registrations recorded in the SirsiDynix (SIRSI) system. Data is generated by the REDISCOVERY, the SirsiDynix (SIRSI) system and reported monthly.

Number of Reference Requests Processed: (By program unit)

State Archives: Determined by the average number of reference actions per reference request. This is further divided by the different groups using the Archives: Genealogy - 8 actions per patron, Legislative - 5 actions per patron and other - 5 actions per patron. Actions include logging patrons into REDISCOVERY, pulling and refiling archival boxes, logging records in and out of the archives system (REDISCOVERY), refiling microfilm and books, answering informational and directional questions, assisting patrons with equipment, photocopying of paper records and duplication of cassette tapes, answering correspondence and phone calls, and any other actions required to assist the patron. Each law or bill requested by legislative patrons is considered a separate action.

State Library: This category includes the number of reference transactions recorded on monthly tally sheets at public service desks (telephone, in-person, fax, U.S. Mail and interlibrary loan subject requests which are processed by Reference staff) as well as the number of reference questions received by e-mail and reference transactions Processed through the Lending Services Unit.

Number of Database Searches: For the State Library: Data has been compiled from commercial database vendors and from Web server logs (Florida Government Information Locator Service and DRA online catalog). For the State Archives: Database searches are compiled using page statistics provided by WEBTRENDS technologies.

Number of Items Loaned: Includes direct circulation (generated by the SirsiDynix (SIRSI) system); Audio Visual Circulation (generated by Media Minder System); full-text articles accessed through commercial databases; and interlibrary loan (ILL) circulation (generated by the Online Computer Library Center (OCLC) system)

Term Definitions:
• **Reference Requests Processed**: Any request by the public or State and Local Government for information directed to the State Library or State Archives either through in - person contact or by contact through telephone, fax, letters or other forms of communication that is Processed by staff members.
• **Number of Registered Users:** Refers to registered patrons of the State Library and State Archives, either the public or state and local government units or employees.
• **SIRSI, REDISCOVERY: Division Automation Systems** that provide access to the collections of the State Library and the State Archives. The materials are organized and accessible to both state government staff and the public to meet their research needs. These online systems provide access by identifying, verifying and assisting users in locating materials in the library and archives and/or linking them to online counterparts.
The Florida Government Information Locator Service (http://dlis.dos.state.fl.us/fgils): A searchable index to information from and about state government, connecting searchers with state government web sites, specific pieces of information embedded in web sites, full text electronic publications, and information about non-electronic information resources within state government.

Validity: Validity and Reliability of this measure has been tested and the results incorporated by the Agency Inspector General in accordance with AIA standards

Reliability: Validity and Reliability of this measure has been tested and the results incorporated by the Agency Inspector General in accordance with AIA standards

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EXHIBIT IV: Performance Measure Validity and Reliability

Department: State
Program: Library and Information Services
Service/Budget Entity: Library, Archives and Information Services
Measure: Cubic feet of non-current records stored at the Records Center

Action (check one):

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

TO BE DELETED

Data Sources and Methodology: This performance measure is within the Division's functional area of Information Resource Management. It is one of the three performance measures which are components of the performance measure "Annual cost avoidance achieved by government agencies through records storage, disposition, and micrographics."

The data for this performance measure comes from a "Total Recall" automated system which the Division manages for inventory control. This system allows government agencies to retrieve boxes or documents which they have stored in the records center, and which they can later return to the same place. These figures are reported monthly in the Division's internal report to the Secretary of State.

Validity:
Reliability:

Validity and reliability of this measure has been tested and the results incorporated by the Agency Inspector General in accordance with AIA standards.

EXHIBIT IV: Performance Measure Validity and Reliability

Department: State
Program: Library and Information Services
Service/Budget Entity: Library, Archives and Information Services
Measure: Cubic feet of obsolete public records approved for disposal

 Action (check one):

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

TO BE DELETED

Data Sources and Methodology: This performance measure is within the Division's functional area of Information Resource Management. It is one of the three performance measures which are components of the performance measure "Annual cost avoidance achieved by government agencies through records storage, disposition, and micrographics."

The number of cubic feet of obsolete public records disposed comes from annual records management compliance statements filled out by each government agency in the State. Agencies count the number of boxes, since each box is one cubic foot in volume. Since the Division must wait to get the compliance reports from the agencies, the data is always one year behind. Therefore, figures currently reported are for the previous year.

This output measure is rolled up into outcome measure, *"*Annual cost avoidance achieved by government agencies through records storage, disposition, and micrographics." It is requested for deletion because it is already counted in the outcome measure.

Validity:
Reliability:

Validity and reliability of this measure has been tested and the results incorporated by the Agency Inspector General in accordance with AIA standards.

EXHIBIT IV: Performance Measure Validity and Reliability

Department: State
Program: Library and Information Services
Service/Budget Entity: Library, Archives and Information Services
Measure: Number of library customer visits

Action (check one):

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

TO BE DELETED

Data Sources and Methodology: This performance measure is within the Division's functional area of Development. It is one of the six performance measures which are components of the formula-driven measure of "Annual increase in the use of local public library services." All members of the public entering the library, for whatever purposes, are counted.

Data for this performance measure is submitted to the Division of Library and Information Services in December for the fiscal year just ended in an annual report from Florida public libraries. The Division compiles this information with other information to publish the annual *Florida Library Directory with Statistics.* Selected data from the Directory is reported nationally.

This output measure is rolled up into outcome measure, *Annual increase in the use of local public library service.* It is requested for deletion because it is already counted in the outcome measure.

Validity: Instructions and definitions are included with the *Annual Statistical Report for Public Libraries,* which collects local public library data for the most recent local fiscal year. These instructions and definitions are designed to address quality of data issues by increasing the reliability and validity of data collected and reported, and is consistent with the instructions and definitions used by the federal-State Cooperative System for Public Library Data (FSCS) which is administered by the U.S. Department of Education, National Center for Education Statistics. These data elements have gone through a national adjudication process and have been reviewed by the U.S. Census Bureau.

Reliability:

Validity and reliability of this measure has been tested and the results incorporated by the Agency Inspector General in accordance with AIA standards.

EXHIBIT IV: Performance Measure Validity and Reliability

Department: State
Program: Library and Information Services
Service/Budget Entity: Library, Archives and Information Services
Measure: Number of items used. (State Library)

Action (check one):

☐ Requesting revision to approved performance measure.
☐ Change in data sources or measurement methodologies.
☐ Requesting new measure.

☒ Backup for performance measure.

TO BE DELETED

Data Sources and Methodology: This performance measure is within the Division's functional area of Information Access Services. It is one of the four performance measures which are components of the formula-driven measure of "Annual increase in the usage of research collections for the State Library." The Division counts items used in the reference rooms and not borrowed. Items used include books, periodicals, microfilm, microfiche, documents, maps, archives and manuscript collections and ephemera (vertical file). The count for number of items used also includes direct circulation (generated by SIRSI system); Audio Visual Circulation (generated by SIRSI); and interlibrary loan (ILL) circulation (generated by the OCLC system), as well as a daily manual count by staff at the service desk.

Validity: Validity and Reliability of this measure has been tested and the results incorporated by the Agency Inspector General in accordance with AIA standards

Reliability: Validity and Reliability of this measure has been tested and the results incorporated by the Agency Inspector General in accordance with AIA standards

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EXHIBIT IV: Performance Measure Validity and Reliability

Department: State
Program: Library and Information Services
Service/Budget Entity: Library, Archives and Information Services
Measure: Number of new users. (State Library, State Archives)

Action (check one):

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

TO BE DELETED

Data Sources and Methodology: This performance measure is within the Division's functional area of Information Access Services. It is one of the four performance measures which are components of the formula-driven measure of "Annual increase in the usage of research collections for the State Library." The number of new users refers to registered patrons of the State Library and State Archives, which consists of the general public or state and local government, and their employees. In addition, the Division counts the number of new users to the State Library who do not register for a card in the SIRSI system (the Division's automated system which provides access to the collection of the State Library). Staff queries visitors upon entry to the library as to whether they have a state library card. If they do not have a card and do not wish to register for a card, they are still counted as a library user on tally sheets.

Validity: Validity and Reliability of this measure has been tested and the results incorporated by the Agency Inspector General in accordance with AIA standards

Reliability: Validity and Reliability of this measure has been tested and the results incorporated by the Agency Inspector General in accordance with AIA standards.

EXHIBIT IV: Performance Measure Validity and Reliability

Department: State
Program: Library and Information Services

Service/Budget Entity: Library, Archives and Information Services
Measure: Number of database searches conducted. (State Library, State Archives)

Action (check one):

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

TO BE DELETED

Data Sources and Methodology: This performance measure is within the Division's functional area of Information Access Services. It is one of the four performance measures which are components of the formula-driven measure of "Annual increase in the usage of research collections for the State Library." Data has been compiled from vendor-supplied statistics, Web server logs, and State Library and Archives databases. The Division also uses the Live Stats system to report the number of Web hits and the number of page views for the State Library and Florida Memory project Web sites.

Validity: Validity and Reliability of this measure has been tested and the results incorporated by the Agency Inspector General in accordance with AIA standards

Reliability: Validity and Reliability of this measure has been tested and the results incorporated by the Agency Inspector General in accordance with AIA standards

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EXHIBIT IV: Performance Measure Validity and Reliability

Department: State
Program: Library and Information Services
Service/Budget Entity: Library, Archives and Information Services
Measure: Number of items loaned by public libraries

Action (check one):

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

TO BE DELETED

Data Sources and Methodology: This performance measure is within the Division's functional area of Development. It is one of the six performance measures which are components of the formula-driven measure of "Annual increase in the use of local public library services."

Data for this performance measure is submitted to the Division of Library and Information Services in December for the fiscal year just ended in an annual report from Florida public libraries. The Division compiles this information with other information to publish the annual *Florida Library Directory with Statistics.* Selected data from the Directory is reported nationally.

This output measure is rolled up into outcome measure, *Annual increase in the use of local public library service.* It is requested for deletion because it is already counted in the outcome measure.

Validity: Instructions and definitions are included with the *Annual Statistical Report for Public Libraries,* which collects local public library data for the most recent local fiscal year. These instructions and definitions are designed to address quality of data issues by increasing the reliability and validity of data collected and reported, and is consistent with the instructions and definitions used by the federal-State Cooperative System for Public Library Data (FSCS) which is administered by the U.S. Department of Education, National Center for Education Statistics. These data elements have gone through a national adjudication process and have been reviewed by the U.S. Census Bureau.

Reliability:

Validity and reliability of this measure has been tested and the results incorporated by the Agency Inspector General in accordance with AIA standards.

EXHIBIT IV: Performance Measure Validity and Reliability

Department: State
Program: Library and Information Services
Service/Budget Entity: Library, Archives and Information Services
Measure: Number of library, archival, and records management activities conducted

Action (check one):

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

TO BE DELETED

Data Sources and Methodology:

This performance measure is formula-driven and combines a total of seventeen of the Division's performance measures (as listed below) as well as fourteen internal measures.

Performance Measures
- Number of New Users
- Number of Database Searches Conducted
- Number of Reference Requests Handled
- Number of FAW notices edited and typeset
- Number of Laws received and produced
- Number of items loaned by public libraries
- Number of library customer visits
- Number of public library reference requests
- Number of public library registered borrowers
- Number of persons attending public library programs
- Number of volumes in public library collections
- Cubic feet of non-current records stored at the Records Center
- Number of Archival Files Processed
- Library Collection Actions
- Archival Conservation/Preventive Treatments
- Number of Items Used
- Number of Florida Electronic Library uses

The fourteen internal measures are described below:

- *Library Development Technical Assistance:* Contact logs are collected twice a year to determine the annual number of requests for information or assistance.

- *Actual Cubic Feet Of Records Approved For Destruction Multiplied Times The Cost To Maintain One Cubic Foot of Records In An Office Environment:* The number of cubic feet disposed is maintained in the Records Management Compliance Database.
- *Actual Cubic Feet Of Records Stored In The State Records Center Multiplied Times The Cost To Maintain One Cubic Foot Of Records In An Office Environment, Less The Cost To Store In The Records Center.*

- *Number of Workshop Attendees, Records Management Services:* Determined by the number of individuals trained by the Records Management staff through regional, special interest groups, and specific agency

requests. This includes state and local government. These training sessions are in accordance with section 257.36(1)(g), F.S. and include requirements relating to access to public records; and current practices, methods, procedures, and devices for the efficient and economical management of records.

- *Number of Accessions/Pickups, State Records Center:* Determined by the number of individual scheduled pickups for records to be stored at the State Records Center. It is not the total number of boxes picked up. Each pickup (trip) has a unique number of boxes that are contained in the group transferred for storage and is ultimately calculated in the total number of boxes stored.

- *Number Of Boxes Stored In State Records Center:* This is the actual number of boxes stored in the State Records Center for state and local government agencies. The annual total is the average holdings based on individual monthly statistics.

- *Technical Assistance Conducted, Records Management Services:* Technical assistance is determined by the number of requests for technical advice and expertise in regards to matters pertaining to records management practices, including the use of space, equipment, technology, supplies, and personnel in creating, maintaining, and servicing public records. Technical assistance does not include fulfilling information requests, i.e. requests for publications, general records management compliance and procedural questions, etc.

- *Number of Records Dispositions:* Determined by the number of cubic feet of records disposed that have met their legal, fiscal, administrative and archival value in accordance with approved records retention schedules established by the Records Management Program. These figures include records disposition by all state and local government agencies.

- *Number Of Microfilm Rolls Processed, Records Management Services:* This is determined by the sum of all source document and computer output microfilm images that have been produced on microfilm by filming, computer output microfilming, processing, duplicating on fiche and rolls, on16mm, 35mm, or 105mm, on silver original film, silver duplicate film, or diazo film.

- *Number of Items Processed Through The Communications Tracking System And The Director's Assistant Originated By Other Offices:* These consist of the number of letters, e-mails, reports, white papers, talking points, speeches, articles, promotional items such as brochures and rack cards and other written communications written by staff of other offices and processed by the Communications Office. Data is collected from Communications Tracking System.

- *Number Of Items Processed Through The Communications Tracking System Originated By The Office Of The Director Or The Communications Office:* These consist of the number of letters, e-mails, reports, white papers, talking points, speeches, articles, promotional items such as brochures and rack cards and other written communications requested by the State Librarian and administrative staff, or the Communications Manager and Communications Staff, and processed by the Communications Office. Data is collected from Communications Tracking System.

- *Number of Events Implemented Or Attended:* Includes number of events that are developed, planned, organized, executed, and evaluated by the Communications Office, as well as attendance at events planned by other organizations but attended by staff.

- *Number Of Promotional Items Distributed:* Consists of the number of items distributed to increase knowledge and use of the agency's resources. Includes brochures, magnets, bookmarks, pathfinders, key chains, t-shirts, etc. Data is collected from inventory list as compared to purchase orders.

- *Technical Assistance Contacts:* These consist of consultative services to government agencies, and other organizations and individuals regarding archival, library, and records management practices and procedures. They include personal visits, telephone calls, e-mails, or other contacts in which assistance is provided (this includes retention schedules and compliance statements). Data is collected from individual monthly reports.

This output measure will be deleted because the outputs are included in other outcome measures or are small lower level outputs.

Validity:

Reliability:

Validity and reliability of this measure has been tested and the results incorporated by the agency Inspector General in accordance with AIA standards.

EXHIBIT IV: Performance Measure Validity and Reliability

Department: State
Program: Library and Information Services
Service/Budget Entity: Library, Archives and Information Services
Measure: Number of persons attending public library programs

Action (check one):

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

TO BE DELETED

Data Sources and Methodology: A program is defined as any planned event which introduces those attending to any of the broad range of library services or activities, or which directly provides information through presentations, talks, films or dramas. Programs need not take place in the library, but the library must be the primary contributor of time, money, or people in the planning or presentation. Program attendance is measured by counting the number of people in the audience at all programs during the entire year. This performance measure is within the Division's functional area of Development. It is one of the six performance measures which are components of the formula-driven measure of "Annual increase in the use of local public library services."

Data for this performance measure is submitted to the Division of Library and Information Services in December for the fiscal year just ended in an annual report from Florida public libraries. The Division compiles this information with other information to publish the annual *Florida Library Directory with Statistics.* Selected data from the Directory is reported nationally.

This output measure is rolled up into outcome measure, "Annual increase in the use of local public library service." It is requested for deletion because it is already counted in the outcome measure.

Validity: Instructions and definitions are included with the *Annual Statistical Report for Public Libraries,* which collects local public library data for the most recent local fiscal year. These instructions and definitions are designed to address quality of data issues by increasing the reliability and validity of data collected and reported, and is consistent with the instructions and definitions used by the federal-State Cooperative System for Public Library Data (FSCS) which is administered by the U.S. Department of Education, National Center for Education Statistics. These data elements have gone through a national adjudication process and have been reviewed by the U.S. Census Bureau.

Reliability:
Validity and reliability of this measure has been tested and the results incorporated by the Agency Inspector General in accordance with AIA standard

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EXHIBIT IV: Performance Measure Validity and Reliability

Department: State
Program: Library and Information Services
Service/Budget Entity: Library, Archives and Information Services
Measure: Number of public library reference requests

Action (check one):

☐ Requesting revision to approved performance measure.
☐ Change in data sources or measurement methodologies.

☐ Requesting new measure.
☒ Backup for performance measure.

TO BE DELETED

Data Sources and Methodology: A reference transaction is an information contact that involves the knowledge, use, recommendations, interpretation, or instruction in the use of one or more information sources by a member of the library staff. Information and referral service is included. This performance measure is within the Division's functional area of Development. It is one of the six performance measures which are components of the formula-driven measure of "Annual increase in the use of local public library services."

Data for this performance measure is submitted to the Division of Library and Information Services in December for the fiscal year just ended in an annual report from Florida public libraries. The Division compiles this information with other information to publish the annual *Florida Library Directory with Statistics.* Selected data from the Directory is reported nationally.

This output measure is rolled up into outcome measure, "Annual increase in the use of local public library service." It is requested for deletion because it is already counted in the outcome measure.

Validity: Instructions and definitions are included with the *Annual Statistical Report for Public Libraries,* which collects local public library data for the most recent local fiscal year. These instructions and definitions are designed to address quality of data issues by increasing the reliability and validity of data collected and reported, and is consistent with the instructions and definitions used by the federal-State Cooperative System for Public Library Data (FSCS) which is administered by the U.S. Department of Education, National Center for Education Statistics. These data elements have gone through a national adjudication process and have been reviewed by the U.S. Census Bureau.

Reliability:

Validity and reliability of this measure has been tested and the results incorporated by the Agency Inspector General in accordance with AIA standards.

EXHIBIT IV: Performance Measure Validity and Reliability

Department: State
Program: Library and Information Services
Service/Budget Entity: Library, Archives and Information Services
Measure: Number of public library registered borrowers

Action (check one):

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

TO BE DELETED

Data Sources and Methodology: A registered borrower is a library user who has applied for and received an identification number or card from the public library. This performance measure is within the Division's functional area of Development. It is one of the six performance measures which are components of the formula-driven measure of "Annual increase in the use of local public library services."

Data for this performance measure is submitted to the Division of Library and Information Services in December for the fiscal year just ended in an annual report from Florida public libraries. The Division compiles this information with other information to publish the annual *Florida Library Directory with Statistics.* Selected data from the Directory is reported nationally.

This output measure is rolled up into outcome measure, "Annual increase in the use of local public library service." It is requested for deletion because it is already counted in the outcome measure.

Validity: Instructions and definitions are included with the *Annual Statistical Report for Public Libraries,* which collects local public library data for the most recent local fiscal year. These instructions and definitions are designed to address quality of data issues by increasing the reliability and validity of data collected and reported, and is consistent with the instructions and definitions used by the federal-State Cooperative System for Public Library Data (FSCS) which is administered by the U.S. Department of Education, National Center for Education Statistics. These data elements have gone through a national adjudication process and have been reviewed by the U.S. Census Bureau.

Reliability:

Validity and reliability of this measure has been tested and the results incorporated by the Agency Inspector General in accordance with AIA standards.

EXHIBIT IV: Performance Measure Validity and Reliability

Department: State
Program: Library and Information Services
Service/Budget Entity: Library, Archives and Information Services
Measure: Number of volumes in public library collections

Action (check one):

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

TO BE DELETED

Data Sources and Methodology: This performance measure is within the Division's functional area of Development. It is one of the six performance measures which are components of the formula-driven measure of "Annual increase in the use of local public library services." The performance measure counts books and serials defined as follows:

- *Book:* A non-periodical printed publication bound in hard or soft covers, or in loose-leaf format, of at least forty-nine pages, exclusive of the cover pages; or a juvenile non-periodical publication of any length bound in hard or soft cover.

- *Serial:* A publication issued in successive parts, usually at regular intervals, and as a rule, intended to be continued indefinitely. Serials include periodicals (magazines), newspapers, annuals (reports, yearbooks, etc.), memoirs, proceedings, and transactions of societies. Except for the current volume, count unbound serials when the library has at least half of the issues in a publisher's volume.

Data for this performance measure is submitted to the Division of Library and Information Services in December for the fiscal year just ended in an annual report from Florida public libraries. The Division compiles this information with other information to publish the annual *Florida Library Directory with Statistics.* Selected data from the Directory is reported nationally.

This output measure is rolled up into outcome measure, "Annual increase in the use of local public library service." It is requested for deletion because it is already counted in the outcome measure.

Validity: Instructions and definitions are included with the *Annual Statistical Report for Public Libraries,* which collects local public library data for the most recent local fiscal year. These instructions and definitions are designed to address quality of data issues by increasing the reliability and validity of data collected and reported, and is consistent with the instructions and definitions used by the federal-State Cooperative System for Public Library Data (FSCS) which is administered by the U.S. Department of Education, National Center for Education Statistics. These data elements have gone through a national adjudication process and have been reviewed by the U.S. Census Bureau.

Reliability:

Validity and reliability of this measure has been tested and the results incorporated by the Agency Inspector General in accordance with AIA standards.

EXHIBIT IV: Performance Measure Validity and Reliability

Department: State
Program: Library and Information Services
Service/Budget Entity: Library, Archives and Information Services
Measure: Number of reference requests handled. (State Library, State Archives)

Action (check one):

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

TO BE DELETED

Data Sources and Methodology: This performance measure is within the Division's functional area of Information Access Services. It is one of the four performance measures which are components of the formula-driven measure of "Annual increase in the usage of research collections for the State Library."

A processed reference request is any request made by the public or State and Local Government for information directed to the State Library, Legislative Library Service or State Archives either through in-person contact or by contact through telephone, fax, e-mail, letters or other forms of communication that is processed by staff members. This performance measure counts the number of reference requests handled in both the State Library and the State Archives. The source and calculations of these counts are as follows:
• State Archives: The number of reference requests handled is determined by the average number of reference actions per reference request. This is further divided by the calculated average number of actions necessary to conduct that research by the different groups using the Archives: 'Genealogy' - 8 actions per patron, 'Legislative' – 5 actions per patron and 'Other' - 5 actions per patron. Actions include logging patrons into Re:discovery, pulling and refilling archival boxes, logging records in and out of Re:discovery, refiling microfilm and books, answering informational and directional questions, assisting patrons with equipment, photocopying of paper records and duplication of cassette tapes, answering correspondence and phone calls, and any other actions required to assist the patron. Each law or bill requested by legislative patrons is considered a separate action.
• State Library: This category includes the number of reference transactions recorded on monthly tally sheets at public service desks (telephone, in person, fax, U.S. Mail and interlibrary loan subject requests which were processed by Reference and Legislative Library Service staff) as well as the number of reference questions received by e-mail and reference transactions processed through the Lending Services Unit. It also includes chat reference requests through the Florida Electronic Library Ask a Librarian service, and the Get Answers link on the MyFlorida.com Web page.

Validity: Validity and Reliability of this measure has been tested and the results incorporated by the Agency Inspector General in accordance with AIA standards

Reliability: Validity and Reliability of this measure has been tested and the results incorporated by the Agency Inspector General in accordance with AIA standards

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EXHIBIT IV: Performance Measure Validity and Reliability

Department: State
Program: Library and Information Services
Service/Budget Entity: Library, Archives and Information Services

Measure: Customer satisfaction with records management technical assistance/training/ Records Center services

Action (check one):

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

TO BE DELETED

Data Sources and Methodology: This performance measure is within the Division's Information Resource Management functional area. It is used to determine the level of customer satisfaction with Records Management technical assistance and training as well as Records Center services.

Surveys for this performance measure are given out to all customers (state and local government agencies), who are asked to send their responses back by mail. Service points for the survey include in-person, telephone, mail, e-mail, and fax. Customers receiving service from the Division via any of these means are surveyed.

All questions on the survey link to performance based budgeting requirements or the Service Quality Evaluative (SERVQUAL) model used in both the public and private sectors. Methodology and evaluation instruments were developed by consultants from the Florida State University School of Information Studies. Customer satisfaction surveys are taken for each time technical assistance is provided throughout the year.

Validity:
Reliability:

Validity and reliability of this measure has been tested and the results incorporated by the Agency Inspector General in accordance with AIA standards.

EXHIBIT IV: *PERFORMANCE MEASURE VALIDITY AND RELIABILITY*

Department:	**State**
Program:	**Library and Information Services**
Service:	**Library, Archives, and Information Services**
Measure:	**Number of microfilm images created, processed and/or duplicated at the Records Center**.

Action (check one):
☐ Requesting Revision to Approved Measure
☐ Change in Data Sources or Measurement Methodologies
☐ Requesting New Measure
☒ Backup for Performance Outcome and Output Measure

TO BE DELETED

Data Sources and Methodology:

This measure is the actual number of microfilm images filmed, processed and duplicated at the Records Center. Operator statistics are tallied and entered into the billing system for agency invoicing. A report that tallies these numbers is run for each month.

Validity:
Reliability:
Validity and Reliability of this measure has been tested and the results incorporated by the Agency Inspector General in accordance with AIA standards.

EXHIBIT IV: PERFORMANCE MEASURE VALIDITY AND RELIABILITY

Department: **State**
Program: **Library and Information Services**
Service: **Library, Archives, and Information Services**
Measure: **Annual cost avoidance achieved by government agencies through records storage/disposition/micrographics.**

Action (check one):
☒ Requesting Revision to Approved Measure
☐ Change in Data Sources or Measurement Methodologies
☐ Requesting New Measure
☐ Backup for Performance Outcome and Output Measure

Data Sources and Methodology:
All data elements for this outcome are contained within the standard state fiscal cycle of July 1 through June 30.
Data Sources, Definitions, Calculations and Manipulations
The cost avoidance is based on three factors:
Actual cubic feet of records approved for destruction multiplied times the cost to maintain one cubic foot of records in an office environment ($85.00).(* see FORMULA). The number of cubic feet approved for destruction is maintained in the Compliance Database.
Actual cubic feet of records stored in the State Records Center multiplied times the cost to maintain one cubic foot of records in an office environment ($85.00), less the cost to store in the records center (storage and accession fee $4.00)=$81.00.(*see FORMULA)
Actual savings(see FORMULA) from elimination of paper and reduction in postage from the use of Computer Output Microfilm (COM).** This is determined from a formula provided considering the cost if the information was printed on paper less the cost to produce the same number of images or pages of computer output microfilm through the services of this program. The actual number of pages or images is reported for billing purposes and the cost of producing the information on COM is taken directly from the billing system reports. Postage savings are calculated with the formula provided. It is based on the cost of postage to mail paper versus mailing the equivalent information in COM format.

FORMULA:
Cost to Maintain One Cubic Foot of Records in an Office Environment:
FILE CABINET: $ 3.27
A four drawer letter size cabinet $185 on state contract holds 6 cubic feet.
Amortized over 10 years.
FLOOR SPACE: $15.39
Space required for cabinet including access is 6 square feet, or 1 square
foot per cubic foot. The Department of Management Services charges
$15.39 per square foot for annual rent.
SUPPLIES: $7.15
Estimated cost of supplies for maintaining one cubic foot of records
including labels, folders, tabs, etc.
LABOR $59.81
Cost of the average filing clerk with benefits is $1,869 per month or
$22,429.92 annualized. Average workload of 25 cabinets per filing clerk
$22,429.92/25 = $897.20/6 cubic feet = $149.53. 40% of labor cost saved-$59.81.
TOTAL ANNUAL COST $85.62 per cu ft.

Cost Savings from Microfilm Services
COST SAVINGS FROM MICROFILM SERVICES
ORIGINAL MICROFILM IMAGES CREATED AND DUPLICATED (COM AND SOURCE DOCUMENT)

 COST AVOIDANCE IN PAPER NOT CREATED

TOTAL IMAGES DIVIDED BY 2700 X $20 (COST OF PAPER ($20 PER 2700 SHEETS)
SUBTRACT COST TO PRODUCE MICROFILM (From Billing Summary)

POSTAGE COST AVOIDANCE

COST OF POSTAGE TO MAIL PAPER .42 CENTS PER 5 PAGES
COST OF POSTAGE TO MAIL MICROFILM .42 CENTS PER 775 IMAGES

TOTAL IMAGES DIVIDED BY 5 X.42 cents = COST OF POSTAGE IF MAILING PAPER
TOTAL MICROFILM IMAGES DIVIDED BY 775 X.42 cents = COST OF POSTAGE TO MAIL FICHE
NET SAVINGS TO MAIL MICROFILM VS. PAPER
***TOTAL COST AVOIDANCE FROM ELIMINATION OF PAPER AND
REDUCTION IN POSTAGE***

Validity:
Reliability:
Validity and Reliability of this measure has been tested and the results incorporated by the Agency Inspector General
in accordance with AIA standards.

EXHIBIT IV: Performance Measure Validity and Reliability

Department: State
Program: Library and Information Services
Service/Budget Entity: Library, Archives and Information Services
Measure: Annual increase in the usage of State Library and State Archives research collections

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 from this outcome is compiled from each of the output measures listed
below. These outputs are added together to represent the annual increase in the usage of the Divisions Library and
Archival Collections and on-line resources. The numbers include those from the State Library, State Archives, and
the Florida Administrative Code and Weekly. The method of usage can be in person, electronic or by mail. The
Division will be establishing a baseline for this outcome on FY 09-10 and will report actual data for the baseline at the
beginning of FY 10-11.

Number of new users (Library/Archives)
        The number of new users refers to registered patrons of the State Library and State Archives, which
consists of the general public or state and local government, and their employees. In addition, the Division counts the
number of new users to the State Library who do not register for a card in the library management system, the
Division's automated system which provides access to the collection of the State Library. Staff queries visitors (walk-
in users) upon entry to the library as to whether they have visited the library before. The new users coming to the
State Library electronically will also be counted in this total.
        New users who register for a library card are counted by the library management system. New walk-in
users are counted on a tally sheet at the public service desk. Numbers of new users visiting electronically are
generated by a computer software program and recorded monthly in the monthly statistical report.
        The State Archives compiles data from patron registrations generated by the Re:discovery software system
in the Florida State Archives which is reported in the Division's monthly internal report. The State Library compiles its
data from the number of library card registrations recorded in the library management system which is also reported
in the Division's monthly internal report.

Number of reference requests handled (Library/Archives/Code)
        A processed reference request made by the public or State and Local Government for information directed
to the State Library, Legislative Library service or state Archives either through in-person contact or by contact
through telephone, fax, e-mail, letters or other forms of communication that is processed by staff members.

This performance measure counts the number of reference request handled in both the State Library and the State Archives. The source and calculations of these counts are as follows:

State Archives: The number of reference requests handled is determined by the average number of reference actions per reference request. This is further divided by the calculated average number of actions necessary to conduct that research by the different groups using the Archives. 'Genealogy' – 8 actions per patron, 'Legislative' – 5 actions per patron and 'Other' – 5 actions per patron. Actions include logging patrons into Re:discovery, pulling and refilling archival boxes, logging records in and out of Re:discovery, refilling microfilm and books, answering informational and directional questions, assisting patrons with equipment, photocopying of paper records and duplication of cassette tapes, answering correspondence and phone calls, and any other actions required to assist the patron. Each law or bill requested by legislative patrons is considered a separate action.

State Library: This category includes the number of reference transactions recorded on monthly tally sheets at public service desks (telephone, in-person, fax, U.S. Mail and interlibrary loan subject requests which were processed by Reference and Legislative Library service staff) as well as the number of reference questions received by e-mail and reference transactions processed through the Lending Services Unit. It also includes chat reference requests through the Florida Electronic Library Ask a Librarian service, and the Get Answers link on the MyFlorida.com Web page.

Number of uses of electronic resources (Library/Archives/Codes)
For the State Library: Number of uses of electronic resources offered by the Division using web statistics software, images, media, and documents served, and data compiled by commercial database vendors. For the State Archives and Laws & Codes : Number of uses of electronic resources offered by the Division using web statistics, and images, media and documents served."

Number of items used (Library)
The Division counts items used in the reference rooms and not borrowed. Items used include books, periodicals, microfilm, microfiche, documents, maps, archives and manuscript collections and ephemera (vertical file).

The count for number of items used include direct circulation (generated by library management system); Audio Visual Circulation (generated by library management system); and interlibrary loan (ILL) circulation (generated by the OCLC system), as well as a daily manual count by staff at the service desk.

Validity and Reliability: The Division captures the source data for this measure with totals taken from databases, web software and monthly activity reports. The source data is consistently gathered each month.

EXHIBIT IV: Performance Measure Validity and Reliability

Department: State
Program: Library and Information Services
Service/Budget Entity: Library, Archives and Information Services
Measure: Annual increase in the amount of archival and library materials available for public research.

Action (check one):

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

Data Sources and Methodology:
Number of archival files processed

Includes number of items appraised, arranged and described. This includes the evaluation of series or systems of records to determine archival value, i.e. sufficient historical, legal, fiscal, or administrative value to warrant permanent preservation of the records in the State Archives. Establishing intellectual and physical control over and order to records, including re-housing in archival containers, compiling descriptive information about the records, and entering descriptive information into automated systems and generating reports and indexes from automated systems to facilitate access to the records. Data collected from monthly activity reports. Quantity for this measure is obtained by multiplying the cubic ft. processed times 30 (average number of folders in one cubic ft.).

Library collection actions
Library Collection Actions includes number of library materials acquired, processed, and cataloged. Data collected from monthly activity reports.

Number of FAW notices edited and published
This measure represents the number of ads/rules received and processed by staff for inclusion in the Florida Administrative Weekly and Administrative Code. Notices are required to be published by all state agencies pursuant to Chapter 120, F.S. Information about each ad is recorded in the FAW database.

Number of laws received and processed
This measure will represent the number of laws received and produced including those that are vetoed by the Governor; Resolutions; Memorials; municipal and county ordinances; municipal charters; Governor's Proclamations; Executive Orders; and Extraditions.

Number of adopted agency rules edited and published
This measure represents the number of adopted agency rules edited and published in the Florida Administrative Code. Rules are required to be published pursuant to Chapter 120, F.S. Information about the number of rules edited and published is kept in a FAC database.

Number of Additional on-line resources made available to the public via the internet.
This measure represents the number of items from the collections of the State Library and the State Archives that are digitized and made available to the public on the Division's and the Florida Memory web sites. Items include original records, documents, photographs, audio and video recordings and maps.

Validity:

Reliability:

EXHIBIT IV: Performance Measure Validity and Reliability

Department: State
Program: Library and Information Services
Service/Budget Entity: Library, Archives and Information Services
Measure: Customer satisfaction with Library and Information Services

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 performance measure is based on data gathered through surveys of the Agency's clientele in key service areas. The purpose is to assess the agency's progress towards meeting customer service expectations in providing research assistance as well as technical assistance and training in a timely manner

The survey instruments used were developed by Florida State University and are distributed throughout the year measuring key service points including customers served through a variety of communication methods including in-person, telephone, mail, FAX, and email contacts. Customer satisfaction is measured in terms of quality of responses, timeliness of response, and accuracy of response.

This new measure merges three customer satisfaction measures presently used by the Division:
- Customer satisfaction with relevancy/timeliness of research response
- Customer satisfaction with Records Management technical assistance/training/Records Center services
- Customer satisfaction with accuracy and timeliness of library consultant responses

The same methodology will be used for the collection of the data as used presently for each of the current measures and the calculations will be merged into one percentage that is reported.

Customer satisfaction with relevancy/timeliness of research response is used to determine the level of customer satisfaction with the relevancy and timeliness of the research response in the State Library and State Archives.

The State Library utilizes a survey instrument developed by Florida State University. Surveys are conducted on a quarterly basis with one of the time periods occurring during the annual Legislative session. The Library surveys customers who visit the library in person by use of a paper survey instrument, and for those who come to us electronically Survey Monkey is used to deliver the survey instrument. Each quarterly time period continues until a combination of 100 in-house (paper) and online (electronic) responses are collected. The State Archives uses a survey instrument and software developed by the Florida State University School of Information Studies. The survey instrument is distributed throughout the year to Archives' users and service points including in-person, telephone, mail, and e-mail customers. Information from the surveys is entered into the survey database and satisfaction percentages are calculated from the system.

Customer satisfaction with Records Management technical assistance/training/Records Center services is used to determine the level of customer satisfaction with Records Management technical assistance and training as well as Records Center services.

Surveys for this performance measure are given out to all customers (state and local government agencies), who are asked to send their responses back by mail. Service points for the survey include in-person, telephone, mail, e-mail, and fax. Customers receiving service from the Division via any of these means are surveyed.

All questions on the survey link to performance based budgeting requirements or the Service Quality Evaluative (SERVQUAL) model used in both the public and private sectors, or both. Methodology and evaluation instruments were developed by consultants from the Florida State University School of Information Studies. Customer satisfaction surveys are taken for each time technical assistance is provided throughout the year.

Customer satisfaction with accuracy and timeliness of library consultant responses is used to determine the level of customer satisfaction with the relevance and timeliness of the response given by the library consultants. Customer satisfaction surveys are managed and reported through the program Survey Monkey. 151 surveys were mailed out to library directors, library cooperative members and multitype library cooperative executive directors. One follow up survey request was sent and 120 surveys were returned for a response rate of 79%.

The customer satisfaction survey was created by the Development Office, and was closely modeled after the survey Florida State University Information Studies Group developed for the Division. Customer satisfaction is measured in the areas of quality of consultant responses, timeliness of response, and accuracy of response

The new measure, Customer satisfaction with Library and Information Services, will present a broader perspective of the success of the Division's efforts to meet its customer's needs.

Validity and Reliability: The Division captures the source data for this measure using surveys and the data is gathered during the fiscal year.

EXHIBIT IV: Performance Measure Validity and Reliability

Department: State
Program: Library and Information Services
Service/Budget Entity: Library, Archives and Information Services

Measure: Number of Web Accesses

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 performance measure represents the number of web accesses on the Division's web site. The web site has a means of collecting information based on web visits. It detects the number of times Division information is accessed. The performance measure 'Web Accesses' will be accounted for by counting the following file types in the web site web logs: html/.htm, cfm/.cfml, .pdf, vav, .ppt, mp3, .mpg, .wmv, .wma, .txt, .xls, .avi, .zip, .asp,.aspx,.mov,.doc, .csv, .exe, .xml, .tif, .gif, .jpg, .rm, .mdb, .ai, .eps, .png, .odt, .psd, .cfn, .css
Validity: This measure could be problematic if the Division's web site is not maintained in a timely fashion. The Visit Detail Report captures information about the number of individuals who visit the site, the number of requests generated by those individuals and the total number of web accesses for the Divisions web page.

Reliability: This measure is automatically captured by the web site activity report. Data is captured based on visits and requests so that activity can be accurately reported.

EXHIBIT IV: Performance Measure Validity and Reliability

Department: State
Program: Library and Information Services
Service/Budget Entity: Library, Archives and Information Services - 45400100
Measure: Total local financial support leveraged by funding 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:
This is the amount of local financial support leveraged for awards made by the Division. This includes the State Aid to Libraries, Public Library Construction, and Library Cooperative grant programs. The Community Development Office collects the amount of local financial support from the grant applications.

The State Aid to Libraries grant program Summary Financial Report collects in December of each year the local funds expended centrally on the maintenance and operation of a library during the immediately completed fiscal year. The amount of local funds expended centrally will be collected as the local financial support leveraged for this grant program.

The Public Library Construction grant program collects the total cost of the construction project. The grant award will be deducted from the total project cost to determine the local financial support leveraged for this grant program.

The Library Cooperative Grant program collects financial information by source from each of the grantees. The local financial support leveraged will include membership fees, local government appropriations/grants, E-rate discounts, and other sources. These figures are reported in Part II of the Annual Statistical Report Form for Multitype Library Cooperatives.

Validity:
The data for this performance measure indicates the amount of local dollars dedicated to the provision of library services.

Reliability:
The data for this performance measure is reported by libraries as part of their application process for each of the grant programs. The measure is an indicator of the extent to which state dollars encourage local effort.

EXHIBIT IV: Performance Measure Validity and Reliability

Department: State
Program: Library and Information Services
Service/Budget Entity: Library, Archives and Information Services
Measure: Number of Florida Electronic Library uses

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 is the only performance measure within the Division's functional area of Information Systems. The Florida Electronic Library offers an array of Web based library services to all of the residents of Florida. Those services include access to subscription databases, Florida on Florida (a union catalog of digital resources unique to Florida), and the Ask a Librarian service (a chat based virtual reference service). Data for this performance measure is also collected to obtain Federal funding.

Data is compiled and reported from vendor-supplied statistics such as Thomson-Gale database products, OCLC/First Search (Online Computer Library Center), and from Web server logs. Data counts include the following:

- *Page Views:* A page view is, technically, a page that is displayed by a browser. This term is often used loosely to also include page files that are delivered to a browser, whether or not they are displayed on the screen. An example of a page view that is not actually displayed is a redirect page.

- *Visits:* A visit is a series of page views, beginning when a visitor's browser requests the first page from the server, and ending when the visitor leaves the site or remains idle beyond the idle-time limit. It is all the activity of one visitor's browser to a Web site, within certain time constraints.

- *Sessions:* Cycle of user activities that starts when a user connects to a database and ends by connecting to another database or leaving the service through a logout or timeout due to inactivity.

- *Full Text Downloaded:* Sum of only full text records examined downloaded or otherwise supplied to user to the extent these are recordable and controlled by the vendor server rather than the browser.

- *Retrievals:* All full text abstract and extended citation records examined, downloaded, or otherwise supplied to the extent these are recordable and controlled by the Gale server and not the browser.

- *Number of Searches:* A specific intellectual query submitted through a search form to the database.

Validity:

Reliability:

Validity and reliability of this measure has been tested and the results incorporated by the Agency Inspector General in accordance with AIA standards.

EXHIBIT IV: Performance Measure Validity and Reliability

Department: **State**
Program: **Cultural Affairs**
Service: **Not Applicable**
Measure: **Attendance at Supported Cultural Events.**

Action (check one):
☐ Requesting Revision to Approved Measure
☒ Change in Data Sources or Measurement Methodologies
☐ Requesting New Measure
☐ Backup for Performance Outcome and Output Measure

Data Sources and Methodology

These attendance data are supplied by the grantees as a part of their final report. The attendance reported is tied directly to the activity in the organization that is supported by the grant. The measure is an aggregation of the attendance reported on an annual basis by grantees supported by the following programs: Challenge Grants, Discipline-based Arts Grants/Quarterly Assistance/Underserved, Arts in Education, Cultural Institutions Program, State Touring Program, Science Museums and Youth and Children's Museums Program, Historical Museum Grants.

Validity

This measure is intended as a proxy for summarizing the benefits to citizens and visitors who experience cultural programs in the state as a result of the Division's programs. Because attendance is voluntary and would decrease over time if attendees are disappointed in the quality of programs offered, attendance is considered an indicator of program quality. It does not capture the benefits that may result in the future from the construction of facilities supported by the Cultural Facilities grant program. Nor does it include individuals benefiting from services supported by the Local Arts Agencies/State Service Organizations grant program. The number of attendees may vary substantially from year to year due to changes in funding levels, the number of "blockbuster" events funded, and other factors over which the Division has no control, such as the state of the economy and the weather.

Reliability

This measure represents a significant amount of the Division's resources in carrying out what is a fundamental purpose of the program. The data are reported through a regularized data collection process that is consistent from year to year. Their accuracy depends upon the care expended by the approximately 800-grantee organizations in recording attendance at pertinent cultural events. One should not try to maximize attendance to the detriment of other important aspects of the program - especially accessibility and the other quality measures. For example, attendance can be increased by targeting funding to large population centers, thereby reducing opportunities to citizens in rural areas. Changes over time in attendance need to be considered in relation to changes in other outcome indicators of quality of events and their accessibility to different population groups. This measure should be paired with the following measure to get a more complete picture of the number of people benefiting from the program. As a set, the measures submitted represent all the major program activities of the Division.

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EXHIBIT IV: Performance Measure Validity and Reliability

Department: **State**
Program: **Cultural Affairs**
Service: **Not Applicable**
Measure: **Number of Individuals Served by Professional Associations**

Action (check one):
☐ Requesting Revision to Approved Measure
☐ Change in Data Sources or Measurement Methodologies
☐ Requesting New Measure
☒ Backup for Performance Outcome and Output Measure

Data Sources and Methodology

These service data are supplied by the grantees of the Local Arts Agencies/State Service Organizations program as a part of their final report. These organizations are not performing organizations but are professional associations, such as the State Theatre Association and the State Dance Association and local designated county art organizations. The number of people served reported consists of voluntary membership and participation tied directly to the activity in the organization that is supported by the grant. Examples of activities would be workshops (e.g., on how to market performances, how to better utilize volunteers, board development), conferences, and newsletters.

Validity

This measure is intended as a proxy for summarizing the benefit to people who receive services as a result of funding provided through this program. It emphasizes local community cultural development as well as professional development opportunities for member organizations and individual artists. Because participation is voluntary, the measure serves as an indicator of the quality of the activities the program supports. It complements the previous measure by capturing participation in program-supported activities other than performances and exhibits.

Reliability

The data are reported through a regularized data collection process that is consistent from year to year. Their accuracy depends upon the care expended by the approximately 33 grantee organizations in recording the number of people they serve as a result of these grants. This measure represents a significant amount of the Division's resources in carrying out what is a fundamental purpose of the program. As a set, the measures submitted represent all the major program activities of the Division.

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EXHIBIT IV: Performance Measure Validity and Reliability

Department: **State**
Program: **Cultural Affairs**
Service: **Not Applicable**
Measure: **Total Local Financial Support Leveraged by State Funding**

Action (check one):
☐ Requesting Revision to Approved Measure
☐ Change in Data Sources or Measurement Methodologies
☐ Requesting New Measure
☒ Backup for Performance Outcome and Output Measure

Data Sources and Methodology

This measure is divided into two parts: grants awarded through the Cultural Facilities Grants program and grants for program support awarded through the other programs. These data would be extracted from the final reports on the grants awarded. They would be the aggregate of the local match that the grantees provided in order to obtain the state funding. The measure applies to all programs except Individual Artist Fellowship.

Validity

This outcome measure focuses on the ability of state support to attract local dollars. The state's endorsement of the grantee organization, signified by the grant award, enhances the grantee organization's ability to obtain local funding. It is an indication of the extent to which state funding can leverage local effort to fund cultural events. While the Division does not stipulate a match ratio as high as that currently provided by local areas as a whole, the competitive nature of grant-seeking impels local organizations to exceed the required match in order to increase their chance of being funded. Thus, the Division can control the match ratio at the low end, but it can fluctuate above that floor as a result of two factors outside the control of the Division: the supply of state funding relative to demand and the availability of local resources for matching state funding.

Reliability

This measure has high reliability for the year for which actual data are reported; the measurement repeated by different individuals should be identical. This measure is of interest as an indicator of the extent to which state money encourages local effort. One should be cautious about attempting to maximize the leverage by reallocating funding to

target only those organizations that can afford to raise the most in matching funds. Such an approach may result in the unintended effect of depriving residents of poorer areas of cultural opportunities. This measure needs to be considered along with other outcome measures that represent quality and accessibility. As a set, the measures submitted represent all the major program activities of the Division.

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EXHIBIT IV: Performance Measure Validity and Reliability

Department: **State**
Program: **Cultural Affairs**
Service: **Not Applicable**
Measure: **Number Of Children Attending Organized, School-Based Cultural Events.**

Action (check one):
☐ Requesting Revision to Approved Measure
☐ Change in Data Sources or Measurement Methodologies
☐ Requesting New Measure
☒ Backup for Performance Outcome and Output Measure

Data Sources and Methodology

These attendance counts are supplied by the grantees as part of their final report and by the visitor and program logs of the Museum of Florida History. Some of the activities, such as a visiting artists or performing arts group, are held in schools. Others are field trips, such as visiting a museum. The events reported would be tied directly to the activity by the grantee organization that is supported by the grant or to the educational programs provided by the Museum of Florida History. Grant programs included in this measure are: Discipline-based Arts, Arts in Education, Challenge, Local Arts Agencies/State Service Organizations, Cultural Institutions, State Touring, Science Museums, Youth and Children's Museums, and History Museums.

Validity

This measure indicates both program quality (following the same logic used for the two previous measures) and access to cultural opportunities provided school children as a part of their educational experience. Children are an important target group for cultural events. It does not capture visits by school children that may attend events with their parents outside school hours. Attendance may change from year to year not only as a result of potential changes in the level of funding for these programs, but also from factors outside the program's control, such as a change in school policies regarding field trips and a change in the economy (e.g., gas prices).

Reliability

The data is reported through a regularized data collection process that is consistent from year to year. Their accuracy depends upon the care expended by the approximately 800 grantee organizations in recording attendance at pertinent cultural events. Providing cultural opportunities for children is an important component of the program's purpose of fostering development of a receptive climate for cultural programs. As a set, the measures submitted represent all the major program activities of the Division.

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EXHIBIT IV: Performance Measure Validity and Reliability

Department: **State**
Program: **Cultural Affairs**
Service: **Not Applicable**
Measure: **Number of Program Grants Awarded.**

Action (check one):
☐ Requesting Revision to Approved Measure
☒ Change in Data Sources or Measurement Methodologies
☐ Requesting New Measure
☐ Backup for Performance Outcome and Output Measure

Data Sources and Methodology

The Division keeps a count of the total number of grants it awards each year by program. This measure is divided into two parts: grants awarded for capital projects through the Cultural Facilities Grants program and grants for program support awarded through the Challenge Grants, Discipline-based Arts Grants/Quarterly Assistance/Underserved, Arts in Education, Local Arts Agencies/State Service Organizations, Cultural Institutions Program, State Touring Program, Florida Cultural Endowment Program, Science Museums and Youth and Children's Museums Program, Individual Artist Fellowships, Historical Museum Grants. This measure represents a total for all these programs combined.

Validity

The Division awards grants to support the development, promotion, and enjoyment of cultural resources available in the state. It is from this direct output that benefits to the public are realized, including development of a receptive climate for culture in Florida and the attainment of national and international recognition on behalf of Florida artists and cultural organizations. The measure has high validity as an indicator of the Division's output.

Reliability

This measure has high reliability. The Division has a data collection system in place that accurately tracks the total number of grants awarded. This measure captures the direct product of the agency that results in the outcomes identified in the purpose statement. As a set, the measures submitted represent all the major program activities of the Division.

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EXHIBIT IV: Performance Measure Validity and Reliability

Department: State
Program: Cultural Affairs
Service: Not Applicable
Measure: Dollars Awarded Through Program Grants

Action (check one):
☐ Requesting Revision to Approved Measure
☒ Change in Data Sources or Measurement Methodologies
☐ Requesting New Measure
☐ Backup for Performance Outcome and Output Measure

Data Sources and Methodology

This measure is divided into two parts: grants awarded for capital projects through the   Cultural Facilities Grants program and grants for program support awarded through the Challenge Grants, Discipline-based Arts Grants/Quarterly Assistance/Underserved, Arts in Education, Local Arts Agencies/State Service Organizations, , Cultural Institutions Program, State Touring Program, Florida Cultural Endowment Program, Science & Youth and Children's Museums Program, Individual Artist Fellowships, and Historical Museum Grants.

Validity

The Division awards grants to support the development, promotion, and enjoyment of cultural resources available in the state. It is from this direct output that benefits to the public are realized, including development of a receptive climate for culture in Florida and the attainment of national and international recognition on behalf of Florida artists and cultural organizations. The measure has high validity as an indicator of the Division's output.

Reliability

This measure has high reliability. The Division has a data collection system in place that accurately tracks the total dollars awarded by grant.

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EXHIBIT IV: Performance Measure Validity and Reliability

Department: **State**
Program: **Cultural Affairs**
Service: **Not Applicable**
Measure: **Percent of Counties Funded**

Action (check one):
☐ Requesting Revision to Approved Measure
☐ Change in Data Sources or Measurement Methodologies
☐ Requesting New Measure
☒ Backup for Performance Outcome and Output Measure

Data Sources and Methodology

This measure tracks the number of counties funded overall as well as the proportion of large (over 75,000 population) counties served and the proportion of small (under 75,000 population) counties served. It is calculated by locating the approximately 800 grantees funded by county and counting the number of counties in each category that have at least one grantee supported by the Division.

Validity

This output measure focuses upon the geographic distribution of cultural events in the state. Small counties are likely to have few cultural opportunities. Thus, it is important that the Division support cultural events that serve small as well as large population centers.

Reliability

This measure has high reliability; the measurement repeated by different individuals should be identical. Access to cultural events in both small and large population centers is a benefit not only to Florida's citizens but also increases the appeal of Florida to its visitors. As a set, the measures submitted represent all the major program activities of the Division.
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EXHIBIT IV: Performance Measure Validity and Reliability

Department: **State**
Program: **Cultural Affairs**
Service: **Not Applicable**
Measure: **Percent of Large Counties (N=35; population greater than 75,000) Funded**

Action (check one):
☐ Requesting Revision to Approved Measure
☐ Change in Data Sources or Measurement Methodologies
☐ Requesting New Measure
☒ Backup for Performance Outcome and Output Measure

Data Sources and Methodology

This measure tracks the number of large counties funded overall. It is calculated by locating the approximately 800 grantees funded by county and counting the number of counties in each category that have at least one grantee supported by the Division.

Validity

This output measure focuses upon the geographic distribution of cultural events in the state. Small counties are likely to have few cultural opportunities. Thus, it is important that the Division support cultural events that serve small as well as large population centers.

Reliability

This measure has high reliability; the measurement repeated by different individuals should be identical. Access to

cultural events in both small and large population centers is a benefit not only to Florida's citizens but also increases the appeal of Florida to its visitors. As a set, the measures submitted represent all the major program activities of the Division.

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EXHIBIT IV: Performance Measure Validity and Reliability

Department: **State**
Program: **Cultural Affairs**
Service: **Not Applicable**
Measure: **Percentage of Small Counties (N=32; population less than 75,000) Funded**

Action (check one):
☐ Requesting Revision to Approved Measure
☐ Change in Data Sources or Measurement Methodologies
☐ Requesting New Measure
☒ Backup for Performance Outcome and Output Measure

Data Sources and Methodology

This measure tracks the number of small counties funded overall. It is calculated by locating the approximately 800 grantees funded by county and counting the number of counties in each category that have at least one grantee supported by the Division.

Validity

This output measure focuses upon the geographic distribution of cultural events in the state. Small counties are likely to have few cultural opportunities. Thus, it is important that the Division support cultural events that serve small as well as large population centers.

Reliability

This measure has high reliability; the measurement repeated by different individuals should be identical. Access to cultural events in both small and large population centers is a benefit not only to Florida's citizens but also increases the appeal of Florida to its visitors. As a set, the measures submitted represent all the major program activities of the Division.

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EXHIBIT IV: Performance Measure Validity and Reliability

Department: **State**
Program: **Cultural Affairs**
Service: **Not Applicable**
Measure: **Number of State Supported Performances and Exhibits**

Action (check one):
☐ Requesting Revision to Approved Measure
☒ Change in Data Sources or Measurement Methodologies
☐ Requesting New Measure
☐ Backup for Performance Outcome and Output Measure

Data Sources and Methodology

This data is compiled from grantee final reports, Capitol Complex Exhibits, Events (such as the Museum of Florida History Third Thursday, State History Fair, Poetry Out Loud State Contest, etc.), and Museum educational programs, workshops, site visits, conferences and newsletters. Grant programs included in this measure are: Discipline-based Arts, Arts in Education, Cultural Institutions, Science Museum, Youth and Children's' Museum, History Museums, Challenge, State Touring, Local Arts Agencies & State Service Organizations. (In counting data, a play that is performed 45 times would be counted as one performance, and a museum exhibit that runs for six months would be counted as one exhibit.)

Validity

This output gives citizens and visitors opportunities to experience cultural programs.   It does not capture opportunities that may result in the future from the construction of facilities supported by the Cultural Facilities grant program. Nor does it include individuals benefiting from services supported by the Local Arts Agencies/State Service Organizations grant program. The number of events may vary substantially from year to year due to changes in funding levels and the number of "blockbuster" events funded.

Reliability

This measure has high reliability for the fiscal year for which actuals are reported. This measure links the previous output measures to the following outcome measures that capture the benefits resulting from the cultural events the Division sponsors. Changes over time in the number of performances and exhibits need to be considered in relation to changes in their quality, attendance, and accessibility to different population groups. As a set, the measures submitted represent all the major program activities of the Division.

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EXHIBIT IV: Performance Measure Validity and Reliability

Department: **State**
Program: **Cultural Affairs**
Service: **Cultural Support and Development Grants**
Measure: **Number of Individuals Attending Cultural Events or Served by Professional Associations**

Action (check one):
☐ Requesting Revision to Approved Measure
☐ Change in Data Sources or Measurement Methodologies
☐ Requesting New Measure
☒ Backup for Performance Outcome and Output Measure

Data Sources and Methodology:

Program participation data are supplied by the grantees annually as a part of their final report. The number of program participants reported is tied directly to the activity in the organization that is supported by the grant. The measure is calculated from the year to year change in aggregation of the participants reported on an annual basis by grantees supported by the following programs: Challenge Grants, Discipline-based Arts Grants/ Quarterly Assistance/Underserved, Arts in Education, Local Arts Agencies/State Service Organizations, Cultural Institutions Program, State Touring Program, Science & Youth and Children's Museums Program, Historical Museum Grants. In addition to attendance at cultural events, the definition of program participation includes individuals served by Local Arts Agencies/State Service Organizations. These organizations are not performing organizations but are countywide cultural umbrella organizations and professional associations, such as the Florida Music Educators Association and the Florida Dance Association. The number of people served consists of voluntary membership and participation tied directly to the activity in the organization that is supported by the grant. Examples of activities would be workshops (e.g., how to market performances, how to better utilize volunteers, board development), conferences, and newsletters.

Validity:

This measure is intended as a proxy for summarizing the benefits to citizens and visitors who experience cultural programs in the state as a result of the Division's programs. Because participation is voluntary and would decrease over time if participants are disappointed in the quality of programs offered, participation is considered an indicator of program quality. It does not capture the benefits that may result in the future from the construction of facilities supported by the Cultural Facilities grant program. The number of participants may vary substantially from year to year due to changes in funding levels, the number of "blockbuster" events funded, and other factors over which the Division has no control, such as the state of the economy and the weather.

Reliability:

The data are reported through a regularized data collection process that is consistent from year to year. Their accuracy depends upon the care expended by the approximately 800 grantee organizations in recording participation

in pertinent cultural events and programs. One should not try to maximize participation to the detriment of other important aspects of the program - especially accessibility and the other quality measures. For example, attendance at cultural events can be increased by targeting funding to large population centers, thereby reducing opportunities to citizens in rural areas. Changes over time in attendance need to be considered in relation to changes in other outcome indicators of quality of events and their accessibility to different population groups.

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EXHIBIT IV: Performance Measure Validity and Reliability

Department: **State**
Program: **Cultural Affairs**
Service: **Museum of Florida History**
Measure: **Number of Visitors to Museum of Florida History Sites**

Action (check one):
☒   Requesting Revision to Approved Measure
☐ Change in Data Sources or Measurement Methodologies
☐ Requesting New Measure
☐ Backup for Performance Outcome and Output Measure

Data Sources and Methodology:
This measure counts the number of on-site visitors to the Museum and the Knott House. It includes both individual and group visitation (school and other types of groups).

Validity:
Visitation statistics are a standard measure for most museums and provide information on the number of persons who choose to access museum exhibit facilities. The number of visitors may vary substantially from year to year due to changes in special exhibit topics, funding for exhibits and exhibit marketing, and factors over which the Museum has no control such as weather, the state of the economy, travel and tourism levels, gasoline prices, security concerns, and school budget and priorities affecting field trips.

Reliability:
The number of visitors is counted manually and maintained separately at each Museum of Florida History site. The numbers presented for this category are a simple head count of persons visiting during all hours that facilities are open to the public. This information is recorded by staff or volunteers at the reception desk on a Daily Visitation Sheet and reported by the Education staff in a monthly report.

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EXHIBIT IV: Performance Measure Validity and Reliability

Department: **State**
Program: **Cultural Affairs**
Service: **Museum of Florida History**
Measure: **Percentage of Museum of Florida History Visitors Rating the Experience as Good or Excellent**

Action (check one):
☒ Requesting Revision to Approved Measure
☐ Change in Data Sources or Measurement Methodologies
☐ Requesting New Measure
☐ Backup for Performance Outcome and Output Measure

Data Sources and Methodology:

This measure was previously used when the Museum was part of the Division of Historical Resources. There is no change in the measure, or in data sources or measurement methodologies. This measure summarizes on-site visitor satisfaction with the overall quality of their experience.

Validity:
This measure is part of an ongoing effort by the Museum to survey the public about various aspects of their perception of exhibits and facilities, including overall visitor experience.

Reliability:

All visitors are offered a survey form, which includes this measure. Survey forms are also placed at exhibit and retail shop exits. Responses are turned in on site; the number of responses is determined by whether or not the visitor has time or chooses to complete the survey. Visitors have four rating categories: excellent, good, fair, and poor. Variations in response may be affected by available exhibit offerings and other factors such as parking and building access.

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EXHIBIT IV: Performance Measure Validity and Reliability

Department: **State**
Program: **Cultural Affairs**
Service: **Museum of Florida History**
Measure: **Number of Museum Exhibits Available to the Public**

Action (check one):
☒ Requesting Revision to Approved Measure
☐ Change in Data Sources or Measurement Methodologies
☐ Requesting New Measure
☐ Backup for Performance Outcome and Output Measure

Data Sources and Methodology:

This measure was previously counted when the Museum was part of the Division of Historical Resources. There are no changes to data sources or measurement methodologies. This measure represents the number of exhibits produced, constructed, sponsored, or maintained by the Museum of Florida History, including permanent exhibits at Museum and the Knott House, off-site exhibits, exhibits that are part of the TREX Traveling Exhibits Program, and other special traveling exhibits.

Validity:
This measure represents the sum of historical and cultural exhibits made available to the public by the Museum of Florida History. While the goal is to maintain a certain number of exhibits on public view, an increase in number is not the only indicator of success; quality of exhibition is also a factor.

Reliability:
This measure has high reliability. The Museum maintains an inventory of all exhibits and maintains monthly records of exhibits that are added or removed.

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EXHIBIT IV: Performance Measure Validity and Reliability

Department: **State**
Program: **Cultural Affairs**
Service: **Museum of Florida History**
Measure: **Number of Citizens Served - Historical Museums**

Action (check one):
☒ Requesting Revision to Approved Measure
☐ Change in Date Sources or Measurement Methodologies
☐ Requesting New Measure
☐ Backup for Performance Outcome and Output Measure

Data Sources and Methodology:
This measure was previously counted when the Museum was part of the Division of Historical Resources. There are no changes to data sources or measurement methodologies. This measure quantifies requests for assistance by phone, correspondence, and the internet, numbers of publications distributed and attendance for museums. This measure also counts participants and attendance in the History Fair, Special Programs, and attendance at museums served by the Traveling Exhibits (TREX Program).

Validity:

This measure is a quantity indicator of individuals and groups reached by programs and activities within the Museum of Florida History.

Reliability:

This data has high reliability. The Museum has a data system in place that accurately records attendance and level of outreach to visitors, tourists, and groups within the general public. Visitor data is collected from each venue for the TREX program. All data for this measure are submitted in a monthly report.

Associated Activities Contributing to Performance Measures - LRPP Exhibit V

LRPP Exhibit V: Identification of Associated Activity Contributing to Performance Measures			
Measure Number	Approved Performance Measures for FY 2009-10 (Words)		Associated Activities Title
1	**Percent of survey respondents satisfied with services (quality and timeliness of response)**		Elections Assistance and Oversight
2	**Average number of days to process campaign finance reports**		Campaign Finance Report Audit and Compliance
3	**Percent of training session/workshop attendees satisfied (quality of content and applicability of materials presented)**		Elections Assistance and Oversight
4	**Number of campaign reports received/processed**		Campaign Finance Report Audit and Compliance
5	**Number of attendees at training, workshops, and assistance events**		Elections Assistance and Oversight
6	**Number of Internet website hits**		Campaign Finance Report Audit and Compliance
			Campaign Finance/Matching Funds Oversight
			Voting Systems Grants
			Elections Assistance and Oversight
7	**Number of candidates, committees, and members of the public requesting service**		Campaign Finance Report Audit and Compliance
			Elections Assistance and Oversight

	LRPP Exhibit V: Identification of Associated Activity Contributing to Performance Measures		
8	**Total number of properties protected or preserved**		Survey & Registration Services
			Architectural Preservation Services
			Florida Master Site File
			State and Federal Compliance Reviews
9	**Number of preservation services applications reviewed**		Architectural Preservation Services
			Survey & Registration Services
10	**Number of copies or viewings of publications, including Internet website hits**		Regional Historic Preservation Technical Assistance
			State Historic Museums
			Museum Exhibit Fabrication
			Historic Planning
			Statewide Museum Programs
			Grants Management
			Survey & Registration Services
			Architectural Preservation Services
			Statewide Education Programs (Includes NEA Apprenticeship)
			Magazines and Publications
			State and Federal Compliance Reviews
11	**Citizens served - historic properties**		Regional Historic Preservation Technical Assistance
			Grants Management
			Survey & Registration Services
			Architectural Preservation Services
			State and Federal Compliance Reviews

	LRPP Exhibit V: Identification of Associated Activity Contributing to Performance Measures		
12	**Total number of historic and archaeological sites recorded in the master site file**		Florida Master Site File
13	**Number of historic and archaeological objects maintained for public use**		Conserve and Curate Historic and Archaeological Objects
14	**Citizens served - archeological research**		Conserve and Curate Historic and Archaeological Objects
			Florida Master Site File
			San Luis Mission Research and Interpretation
15	**Percent of Museum of Florida History visitors rating the experience good or excellent**		State Historic Museums
			Museum Exhibit Fabrication
			Historic Planning
			Statewide Museum Programs
16	**Number of museum exhibits**		State Historic Museums
			Museum Exhibit Fabrication
			Historic Planning
			Statewide Museum Programs
17	**Number of visitors to state historic museums**		State Historic Museums
			Museum Exhibit Fabrication
			Historic Planning
			Statewide Museum Programs

LRPP Exhibit V: Identification of Associated Activity Contributing to Performance Measures			
18	**Citizens served - historic museums**		State Historic Museums
			Museum Exhibit Fabrication
			Historic Planning
			Statewide Museum Programs
19	**Total local funds leveraged by historical resources program**		Grants Management
20	**Percent of customers satisfied with the quality/timeliness of technical assistance provided**		Regional Historic Preservation Technical Assistance
			Survey & Registration Services
			Architectural Preservation Services
			State and Federal Compliance Reviews
21	**Number of grants awarded**		Grants Management
22	**Number of dollars awarded through grants**		Grants Management
23	**Number of attendees at produced and sponsored events**		Grants Management
			Statewide Museum Programs
24	**Number of publications and multimedia products available for the general public**		Magazines and Publications

	LRPP Exhibit V: Identification of Associated Activity Contributing to Performance Measures		
25	**Percent of client satisfaction with the division's services**		Commercial Recording - Business Organization Filing
			Commercial Recording - Registration
			Commercial Recording - Amendments
			Commercial Recording - Reinstatement
			Commercial Recording - Judgment Liens
			Commercial Information Services - Records Certification
			Commercial Information Services - Public Inquiry
			Commercial Information Services - Document Imaging
			Corporate Applications
			Information Technology - Computer Operations
26	**Average cost/corporate filing**		Commercial Recording - Business Organization Filing
			Commercial Recording - Registration
			Commercial Recording - Amendments
			Commercial Recording - Reinstatement
			Commercial Recording - Judgment Liens
27	**Average cost/inquiry**		Commercial Information Services - Public Inquiry
28	**Percent of total inquiries handled by mail/walk-ins**		Commercial Information Services - Public Inquiry
29	**Percent of total inquiries handled by electronic means**		Commercial Information Services - Public Inquiry

	LRPP Exhibit V: Identification of Associated Activity Contributing to Performance Measures		
30	Annual increase in the use of local public library service		Library Development Technical Assistance/Grants Management
			State Aid to Libraries
31	Annual increase in the usage of research collections (State Library)		Library and Network Services
			State Archives
32	Annual cost avoidance achieved by government agencies through records storage/disposition/micrographics		Records Management
33	Customer satisfaction with relevancy / timeliness of research response		Library and Network Services
34	Customer satisfaction with Records Management technical assistance / training / Records Center services		Records Management and Library Development technical assistance
35	Customer satisfaction with accuracy and timeliness of library consultant responses		Library Development Technical Assistance/Grants Management
36	Number of items loaned by public libraries		Library and Network Services
			Library Development Technical Assistance/Grants Management
			State Aid to Libraries
			Library Cooperative Grants
			Federal Aid to Libraries

LRPP Exhibit V: Identification of Associated Activity Contributing to Performance Measures		
37	**Number of library customer visits**	Library Development Technical Assistance/Grants Management
		State Aid to Libraries
		Library Cooperative Grants
		Federal Aid to Libraries
38	**Number of public library reference requests**	Library Development Technical Assistance/Grants Management
		State Aid to Libraries
		Library Cooperative Grants
		Federal Aid to Libraries
39	**Number of public library registered borrowers**	Library Development Technical Assistance/Grants Management
		State Aid to Libraries
		Library Cooperative Grants
		Federal Aid to Libraries
40	**Number of persons attending public library programs**	Library Development Technical Assistance/Grants Management
		State Aid to Libraries
		Library Cooperative Grants
		Federal Aid to Libraries
41	**Number of volumes in public library collections**	Library Development Technical Assistance/Grants Management
		State Aid to Libraries
		Library Cooperative Grants
		Federal Aid to Libraries

LRPP Exhibit V: Identification of Associated Activity Contributing to Performance Measures		
42	**Number of new users (State Library, State Archives)**	Library and Network Services
		State Archives
43	**Number of reference requests handled (State Library, State Archives)**	Library and Network Services
		State Archives
44	**Number of database searches conducted (State Library, State Archives)**	Library and Network Services
		State Archives
45	**Number of Florida Electronic Library uses**	Library and Network Services
46	**Number of items loaned (State Library)**	Library and Network Services
		State Archives
47	**Cubic feet of obsolete public records approved for disposal**	Records Management
48	**Cubic feet of non-current records stored at the Records Center**	Records Management
49	**Library Collections actions**	Library & Network Services
		State Archives

	LRPP Exhibit V: Identification of Associated Activity Contributing to Performance Measures		
50	**Number of Archival Files processed**		State Archives
51	**Archival conservation/preservation treatments**		State Archives
52	**Number of microfilm images created, processed, and/or duplicated at the Records Center**		Records Management
53	**Number of notices edited and typeset**		Information Access Services
54	**Number of Laws received and produced**		Information Access Services
55	**Number of library, archival, and records management activities conducted**		Library and Network Services
			Library Development Technical Assistance/Grants Management
			State Aid to Libraries
			Library Cooperative Grants
			Federal Aid to Libraries
			State Archives
			Records Management

	LRPP Exhibit V: Identification of Associated Activity Contributing to Performance Measures		
56	**Attendance at supported cultural events**		Cultural Program Support Grants
			Challenge Grants
			Arts Education
			International Cultural Exchange
			State Touring Program
57	**Number of individuals served by professional associations**		Cultural Program Support Grants
58	**Total local financial support leveraged by state funding**		Cultural Program Support Grants
			Challenge Grants
			Arts Education
			International Cultural Exchange
			State Touring Program
			Endowment Program Matching Shares
			Cultural Facilities Grants
			Regional Cultural Facilities
59	**Number of children attending school-based, organized cultural events**		Arts Education
60	**Number of program grants awarded**		Cultural Program Support Grants
61	**Dollars awarded through program grants**		Cultural Program Support Grants
62	**Percent of counties funded by the program**		Cultural Program Support Grants
			Challenge Grants
			Arts Education
			International Cultural Exchange
			State Touring Program

LRPP Exhibit V: Identification of Associated Activity Contributing to Performance Measures		
63	**Percentage of large counties (N=35; population greater than 75,000) funded by the program**	Cultural Program Support Grants
		Challenge Grants
		Arts Education
		International Cultural Exchange
		State Touring Program
64	**Percentage of small counties (N=32; population less than 75,000) funded by the program**	Cultural Program Support Grants
		Challenge Grants
		Arts Education
		International Cultural Exchange
		State Touring Program
65	**Number of state-supported performances and exhibits**	Cultural Program Support Grants
		Challenge Grants
		Arts Education
		International Cultural Exchange
		State Touring Program
66	**Number of individuals attending cultural events or served by professional associations**	Cultural Program Support Grants

STATE, DEPARTMENT OF	FISCAL YEAR 2008-09		
SECTION I: BUDGET	**OPERATING**		**FIXED CAPITAL OUTLAY**
TOTAL ALL FUNDS GENERAL APPROPRIATIONS ACT		94,696,312	2,200,000
ADJUSTMENTS TO GENERAL APPROPRIATIONS ACT (Supplementals, Vetoes, Budget Amendments, etc.)		-3,385,722	0
FINAL BUDGET FOR AGENCY		91,310,590	2,200,000

SECTION II: ACTIVITIES * MEASURES	Number of Units	(1) Unit Cost	(2) Expenditures (Allocated)	(3) FCO
Executive Direction, Administrative Support and Information Technology (2)				2,200,000
Administrative Code And Weekly Production * Number of notices edited and typeset	16,679	42.31	705,674	
Laws Of Florida Production * Number of laws received and processed	4,061	14.56	59,139	
Elections Assistance And Oversight * Number of elections assistance contacts	3,797,551	2.88	10,949,640	
Voting Education Grants *	52	54,220.12	2,819,446	
Survey And Registration Services * Number of properties protected and preserved	298	1,483.22	441,999	
Architectural Preservation Services * Number of preservation services applications	1,192	509.58	607,423	
Statewide Education Programs (includes Nea Apprenticeship) * Number of attendees at workshops	171,914	1.43	244,983	
Magazine And Publications * Number of recipients	4,015,112	0.06	230,300	
State And Federal Compliance Reviews * Preservation services applications reviewed	8,216	76.12	625,391	
Conserve And Curate Historic And Archaeological Objects * Number of historic and archaeological objects maintained for public use	398,445	4.39	1,747,760	
Florida Master Site File * Total number of historic and archaeological sites recorded in the Master Site File	178,786	2.06	369,061	
San Luis Mission Research And Interpretation * Number of interpretive products	427	6,671.70	2,848,815	
Commercial Recording-business Organization Filing * Number of business organization filings processed1,489,088.	1,119,973	1.55	1,740,051	
Commercial Recording-registration * Number of commercial registration filings processed	1,298,902	0.88	1,138,960	
Commercial Recording-amendments * Number of amendments processed	939,286	1.15	1,077,225	
Commercial Recording-reinstatement * Number of commercial registration reinstatements processed	1,378,233	0.92	1,270,673	
Commercial Information Services - Records Certification * Number of records certified	1,580,911	0.81	1,282,136	
Commercial Information Services - Document Imaging * Number of documents imaged	7,100,462	0.36	2,528,905	
Corporate Applications * Number of computer software applications developed and maintained	23	120,020.43	2,760,470	
Library And Network Services * Number of State Library public service activities conducted	102,858,032	0.07	7,485,573	
Library Development Technical Assistance/Grants Management * Number of technical assistance contacts	18,798,972	0.14	2,722,182	
State Aid To Libraries * Local financial support leveraged	538,308,735	0.04	23,480,000	
Library Cooperative Grants * Number of libraries supported	352	4,090.85	1,439,979	
Federal Aid To Libraries * Number of grants awarded	36	83,462.19	3,004,639	
State Archives * Number of State Archives public service activities conducted	295,781,527	0.01	2,059,888	
Records Management * Number of Records Management activities conducted	12,992,116	0.17	2,246,263	
Cultural Program Support Grants * Number of state-supported cultural events	36,817	153.26	5,642,670	
State Historic Museums * Number of visitors to state historic museums	58,044	15.05	873,828	
Museum Exhibit Fabrication * Number of museum exhibits available to the public	76	10,678.50	811,566	
Arts Education * Number of youth participating	3,841,338	0.11	418,488	
Historic Planning * Number of historic objects maintained for public use	54,957	11.65	640,055	
Statewide Museum Programs * Number of people served by statewide museum programs	426,375	1.56	665,688	
State Touring Program * Number of state-supported performances	206	1,094.59	225,484	
TOTAL			85,164,354	2,200,000

SECTION III: RECONCILIATION TO BUDGET			
PASS THROUGHS			
TRANSFER - STATE AGENCIES			
AID TO LOCAL GOVERNMENTS			
PAYMENT OF PENSIONS, BENEFITS AND CLAIMS			
OTHER		585,035	
REVERSIONS		5,561,226	
TOTAL BUDGET FOR AGENCY (Total Activities + Pass Throughs + Reversions) - Should equal Section I above. (4)		91,310,615	2,200,000

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.

ACTIVITY ISSUE CODES SELECTED:

   TRANSFER-STATE AGENCIES ACTIVITY ISSUE CODES SELECTED:

     1-8:

   AID TO LOCAL GOVERNMENTS ACTIVITY ISSUE CODES SELECTED:

     1-8:

THE FOLLOWING STATEWIDE ACTIVITIES (ACT0010 THROUGH ACT0490) HAVE AN OUTPUT STANDARD (RECORD TYPE 5)
AND SHOULD NOT:

    *** NO ACTIVITIES FOUND ***

THE FCO ACTIVITY (ACT0210) CONTAINS EXPENDITURES IN AN OPERATING CATEGORY AND SHOULD NOT:
(NOTE: THIS ACTIVITY IS ROLLED INTO EXECUTIVE DIRECTION, ADMINISTRATIVE SUPPORT AND INFORMATION
TECHNOLOGY)

    *** NO OPERATING CATEGORIES FOUND ***

THE FOLLOWING ACTIVITIES DO NOT HAVE AN OUTPUT STANDARD (RECORD TYPE 5) AND ARE REPORTED AS 'OTHER' IN
SECTION III: (NOTE: 'OTHER' ACTIVITIES ARE NOT 'TRANSFER-STATE AGENCY' ACTIVITIES OR 'AID TO LOCAL
GOVERNMENTS' ACTIVITIES. ALL ACTIVITIES WITH AN OUTPUT STANDARD (RECORD TYPE 5) SHOULD BE REPORTED
IN SECTION II.)

BE	PC	CODE	TITLE	EXPENDITURES	FCO
45200700	1103000000	ACT2100	REGIONAL HISTORIC PRESERVATION	105,042	
45500200	1103000000	ACT5290	HISTORIC MUSEUM GRANTS	479,993	

TOTALS FROM SECTION I AND SECTIONS II + III:

DEPARTMENT: 45	EXPENDITURES	FCO
FINAL BUDGET FOR AGENCY (SECTION I):	91,310,590	2,200,000
TOTAL BUDGET FOR AGENCY (SECTION III):	91,310,615	2,200,000
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DIFFERENCE:	25-	
(MAY NOT EQUAL DUE TO ROUNDING)	===============	===============

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.

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 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. Regional approved budgets; review agency spending plans; and take other actions related

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.

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 this 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 Long Range Program Plan.

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 are 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)